



BUDGET IN BRIEF
*Amended Fiscal Year 2017
And Fiscal Year 2018*
Governor Nathan Deal



*The photograph featured on the cover, "Rabun Morning," was taken by
Peter McIntosh of Clayton, Georgia.*

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2017 AND FISCAL YEAR 2018



NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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OFFICE OF PLANNING AND BUDGET

Nathan Deal
Governor

Teresa A. MacCartney
Director

Dear Fellow Georgians,

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2017 budget and the Fiscal Year (FY) 2018 budget.

This report is divided into two sections, financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detailed appropriations of state funds for all departments of the state and is presented at the program level.

The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

Teresa A. MacCartney

TAM/sb
Attachment

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HB 44 - FY 2018 Appropriations Bill

Intent Language Considered Non-Binding

Section 28, pertaining to the Department of Human Services, page 133, Line 200.7:

The General Assembly seeks to appropriate \$100,000 to the Georgia Vocational Rehabilitation Agency for the Warrior Alliance to assist veterans in transitioning to private employment. These funds should be used to provide needed training and employment services for veterans; however, the Georgia Vocational Rehabilitation Agency should have the authority to select the provider to best serve this population statewide. Therefore, the Department is authorized to utilize the funds for veterans training and employment services in accordance with the purpose of the program and the general law powers of the Department.

Amended FY 2017 Budget Highlights

EDUCATED GEORGIA

K-12 Public Schools

\$108,993,190 for a mid-term adjustment for QBE growth, including \$9,154,365 for the State Charter Schools Supplement and \$9,908,293 for the Charter Systems Grant.

\$5,000,000 for vocational equipment grants for local school systems.

\$2,500,000 for research-based reading and math assessment tools.

\$500,000 for a functional specification study of the Department of Education's current financial information system.

University System

\$2,364,857 for the establishment of the Georgia Center for Early Language and Literacy at Georgia College and State University.

\$1,500,000 to relocate the Georgia Archives records center due to pending sale of property.

\$1,000,000 for the University of Georgia to match the federal Advanced Functional Fabrics of America (AFFOA) grant to develop intellectual property related to smart fiber and fabrics.

\$1,973,848 for major improvements and renovations as well as the maintenance and operation of Georgia Military College's Milledgeville campus.

Student Finance

\$16,794,170 for growth in the Move on When Ready dual enrollment program.

\$1,800,000 for the REACH Georgia Scholarship to provide additional scholarships in participating school systems and to expand into 30 new school systems.

HEALTHY GEORGIA

Community Health

\$18,448,930 for the Indigent Care Trust Fund and Medicaid, including \$11.6 million to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program, \$3.7 million for the Medicare clawback payment, and \$3.2 million for the hold harmless provision in Medicare Part B premiums.

Human Services

\$28,611,746 for child welfare services for expenses associated with the increased number of children in state custody and \$13,460,920 for the Integrated Eligibility System implementation.

Public Health

\$13,291,808 for public health, including \$10 million for the Enterprise Systems Modernization Information Technology System, \$745,223 for the Fulton County Board of Health district office, \$305,000 for public health laboratories, \$651,897 to replace lost federal funds, \$500,000 for telehealth equipment and maintenance, and \$1,089,688 for the Georgia Trauma Care Network Commission for safety-net hospitals.

Behavioral Health and Developmental Disabilities

\$12,187,389 to support the Department of Justice (DOJ) settlement extension.

SAFE GEORGIA

Vehicle Purchases

\$24,685,000 for one-time funding for public safety agencies to replace various vehicle types in the Department of Public Safety, Department of Community Supervision, Georgia Department of Corrections, Georgia Bureau of Investigation, and the Department of Juvenile Justice.

Georgia Department of Corrections

\$17,034,151 to implement phase one of an Electronic Health Records system to replace paper-based medical

Amended FY 2017 Budget Highlights

records for the inmate population at prisons statewide to allow for effective telemedicine services, medical consults and supervision from Augusta University supervisory personnel, and continued participation in the 340B pharmaceutical discount program at the Augusta University Disproportionate Share Hospital (DSH).

\$19,476,108 for the Health Program contract with Augusta University to address rising costs of pharmaceuticals for the inmate population. This includes \$10,000,000 for Hepatitis C medication, \$5,964,620 for generic prescription medication, \$2,164,392 for HIV medication, \$485,688 for psychotropic medication, and \$861,408 for chemotherapy medication.

Georgia Bureau of Investigation

\$865,039 for six new forensic scientist positions and associated equipment to offset increased forensic caseload in various disciplines.

\$3,000,000 to develop a statewide criminal e-filing pilot program to integrate criminal records. The integration will be from their inception at arrest, through the criminal prosecution and dispositional record filings in the local county court management systems until they reach final dispositional status at the Georgia Crime Information Center, Department of Corrections, and Department of Community Supervision.

GROWING GEORGIA

Agriculture

\$550,000 for the replacement of 30 vehicles.

State Forestry Commission

\$10,000,000 to support heavy equipment purchases and modernization in the Forest Protection program to aid in preventing and combating wildfires.

Department of Community Affairs

\$2,250,886 for collection of data for the 2020 census.

\$3,000,000 for the OneGeorgia Authority for the Savannah International Trade and Convention Center.

\$3,500,000 for infrastructure needs on Hutchinson Island.

\$26,500,000 for the OneGeorgia Authority for economic development projects.

\$50,000,000 for a new Cyber Security Range, located on a state owned property in Augusta, in partnership with state, federal, and the private sector to create a secure environment for cybersecurity education programs, testing, and training.

\$10,000,000 for Regional Economic Business Assistance (REBA) grants.

Department of Natural Resources

\$8,920,965 to support an increase in hazardous waste cleanup activities.

\$1,620,000 for the replacement of 37 vehicles and communications equipment in the Law Enforcement program.

\$2,026,514 for recreational trails.

\$438,533 to support an increase in solid waste cleanup activities.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Revenue

\$15,000,000 for Forestland Protection Act grants.

MOBILE GEORGIA

House Bill 170

\$108,735,100 in new state general and motor fuel funds for transportation resulting from HB 170 (2015 Session).

Amended FY 2017 Budget Highlights

State Road and Tollway Authority

\$10,000,000 in one-time funds for the Georgia Transportation Infrastructure Bank.

Georgia Regional Transportation Authority

\$2,000,000 in state funds to rehabilitate 32 Xpress buses.

\$8,045,000 in one-time funds to purchase 12 Xpress buses.

EMPLOYEE PAY PACKAGE

\$27,128,972 for a 20 percent increase in salary for law enforcement officers as well as additional increases for public safety trainers and criminal investigators to reduce turnover and improve recruitment.

FY 2018 Budget Highlights

EDUCATED GEORGIA

K-12 Public Schools

\$156,788,869 for enrollment growth and training and experience to recognize a 0.62% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2018 to over 1.74 million students and over 126,000 teachers and administrators.

\$85,833,380 for the QBE Equalization program to assist low-wealth school systems.

\$241,775,000 in bonds for construction and renovation for local school systems and the Atlanta Area School for the Deaf.

\$7,500,000 in bonds for buses for local school systems.

\$3,050,000 in bonds for vocational equipment for local school systems.

Department of Early Care and Learning

\$5,546,095 in state funds for the Childcare and Parent Services (CAPS) program for tiered reimbursement for Quality Rated childcare providers.

University System

\$79,397,200 for resident instruction to reflect an increase in credit hour enrollment, square footage, and employer contributions for health and retirement benefits at University System institutions.

\$6,260,000 for the maintenance and operation of the Agricultural Experiment Station and the Cooperative Extension Service at the University of Georgia.

\$2,712,913 for the Georgia Center for Early Language and Literacy at Georgia College and State University.

\$233,200,000 in bonds for new capital projects as well as major repairs and renovations at all University System institutions.

\$8,295,000 in bonds for the renovation of Jenkins Hall at Georgia Military College.

\$13,875,000 in bonds for major repairs and renovations and technology improvements for public libraries statewide.

\$1,500,000 in bonds for infrastructure and equipment replacement and facility repairs and sustainment for the Georgia Public Telecommunications Commission.

Student Finance

\$49,849,209 in additional lottery funds to provide a 3% increase in the award amount for the HOPE (public and private schools) scholarships and grants over FY 2017.

\$20,521,118 in state funds for growth in the Move on When Ready dual enrollment program.

\$1,616,233 in state funds to increase the Tuition Equalization Grants award amount from \$900 to \$950 per year.

\$430,000 in lottery funds to develop and maintain a centralized postsecondary grade point average calculation system for HOPE programs.

Teachers Retirement System

\$223,869,058 to fully fund the actuarially determined employer contribution for the Teachers Retirement System in order to continue fiscal soundness and stability

Technical College System of Georgia

\$1,176,611 for the maintenance and operation of additional square footage at system institutions.

FY 2018 Budget Highlights

\$153,530,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

HEALTHY GEORGIA

Community Health

\$48,183,144 for Medicaid, including \$38.4 million in new funding for baseline expense growth, \$20.8 million for Autism services for children, \$17.9 million for primary care and OB/GYN codes, \$11 million for the Medicare clawback payment, \$4 million to replace Balancing Incentive Payment Program funds, \$2.5 million for Behavioral Health Services for children ages 0 to 4, \$1.6 million for Hepatitis C access requirements, \$1.4 million for Community Care Services Program (CCSP) waiver wait list reduction, \$250,000 for CCSP/SOURCE Medicaid provider rate increase for congregate and home delivered meals, \$2.9 million reduction in Medicare Part B funding, and a \$46.9 million reduction to state funds to offset an increase in the federal financial participation rate.

\$522,517 for additional Graduate Medical Education (GME) slots.

Human Services

\$95,839,681 for child welfare services, including \$20.2 million for out-of-home care utilization, \$30.9 million for foster parent and relative per diem rate increases, \$11 million for the Integrated Eligibility System, \$25.9 million for retention and recruitment of child protective services workers, \$2.9 million for Foster Parent support services, \$2.5 million for CPS Supervisor-Mentor Program, and \$2.5 million for additional human resources personnel.

\$766,484 for adult protective services supervisors to manage increased elder abuse and neglect caseloads and \$4.2 million for 1,000 additional Non-Medicaid Home and Community Based Services slots.

Behavioral Health and Developmental Disabilities

\$11,762,894 to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP) for individuals with developmental disabilities.

\$1,096,912 for 100 additional slots for the New Options Waiver (NOW).

\$25,919,215 for 500 additional NOW and Comprehensive waivers, bridge funding and housing vouchers for the Department of Justice (DOJ) settlement extension.

\$6,000,000 for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses.

\$10,731,835 to replace Balancing Incentive Payment Program funds.

Veterans Services

\$137,650 for a Women's Veterans Coordinator to work on issues unique to female veterans and \$358,996 for four Veterans Benefits Training Officers to work with the Veterans Accountability Courts.

SAFE GEORGIA

Community Supervision

\$550,000 to open a Day Reporting Center (DRC) in Gwinnett County to provide additional drug treatment alternatives to prison incarceration in high probation population geographic areas.

Corrections

\$3,541,237 to support education initiatives in the state prison system, including detention centers and transition centers. This includes enhancement of GED programming, expansion of literacy and math instructional software, conversion of part-time academic teaching positions to full-time positions,

FY 2018 Budget Highlights

addition of a regional Career Technical Education (CTE) Social Services Program Consultant, and expansion of the number of vocational and technical programs offered.

\$6,302,513 for six months of operating expenses and staffing requirements for the initial opening of Metro State Prison. The facility will serve as a re-entry facility that will support efforts to reduce recidivism and promote successful re-entry of offenders returning to the Metro Atlanta area.

Juvenile Justice

\$1,000,000 in additional funds for new staff and operating expenses for the new physical health contract with Augusta University.

\$25,930,000 in new bond funding to replace Eastman RYDC and to install critical CCTV security upgrades at the new facility.

Georgia Bureau of Investigation

\$774,861 for salary enhancements for medical examiners and a pathology fellowship program to improve recruitment and retention due to continued vacancies occurring and increasing demand for services.

\$855,678 for personal services and supplies to support the Compassionate Care for Victims of Sexual Assault Act (SB 304).

\$36,375,000 in bond funds for construction and equipment for a new crime lab in Savannah, Chatham County.

\$3,745,039 to increase funds for grants administered by the Criminal Justice Coordinating Council and determined by the Council of Accountability Court Judges. These funds are for the implementation cost of new courts along with personal services and operating

expenses associated with the expansion of all levels of accountability courts to reduce recidivism of offenders through local treatment options.

GROWING GEORGIA

Agriculture

\$1,000,000 in bond funds to support facility improvements and repairs.

\$2,400,000 in bond funds for the Georgia Grown Expansion building.

\$8,780,000 in bond funds the Georgia Agricultural Exposition Authority for the construction of a covered equine area.

Soil and Water Conservation Commission

\$6,500,000 in bond funds for the rehabilitation of flood control structures.

Department of Community Affairs

\$8,000,000 in bond funds for water supply projects through the Georgia Environmental Finance Authority.

Department of Economic Development

\$580,000 for two positions (\$180,000) and economic development outreach in China (\$400,000).

\$100,000 for the Partner, Project, and Education arts grants.

\$125,000 for the new visitor information center at Hartsfield-Jackson Atlanta International Airport.

Georgia World Congress Center Authority

\$55,000,000 in bond funds for planning, construction, and equipment for a new exhibition facility.

FY 2018 Budget Highlights

Department of Natural Resources

\$20,900,000 in bond funds to support facility improvements and repairs.

\$1,670,000 in bond funds to construct two new boat houses and one regional office building to support law enforcement activities.

\$5,000,000 in bond funds for land acquisition for the preservation of wildlife and natural resources.

Jekyll Island Authority

\$1,600,000 in bond funds for ADA and safety improvements.

Stone Mountain Memorial Association

\$1,000,000 for planning and design of the renovation of the Evergreen Conference Resort.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Department of Administrative Services

\$1,251,295 in state funds for the purchase of a new cyber insurance policy.

Banking and Finance

\$226,100 for one licensing technician and three assistant financial examiners.

Employees' Retirement System

\$2,077,456 to fully fund the actuarially determined employer contribution for the Employees' Retirement System.

\$1,428,000 to fully fund the actuarially determined employer contribution for the Public School Employees Retirement System and \$359,437 to fully fund the actuarially determined employer contribution for the Georgia Military Pension Fund in order to continue fiscal soundness and sustainability.

Public Defender Council

\$3,000,000 to annualize increased contracts for conflict cases that were provided for only in the amended budget previously due to continued increased capacity of conflict caseloads.

State Properties Commission

\$105,000,000 in bond funds for the construction of a new Judicial Complex Building.

Department of Revenue

\$25,000,000 in bond funds and \$3,459,028 in state funds for the implementation of the DRIVES system.

MOBILE GEORGIA

Department of Transportation

\$162,572,300 in new state general and motor fuel funds for transportation resulting from HB 170 (2015 Session).

\$100,000,000 in bond funds for the repair, replacement, and renovation of bridges throughout the state.

\$400,000 in state funds for airport aid.

\$8,020,000 in bond funds for the rehabilitation and improvement of state-owned rail.

State Road and Tollway Authority

\$10,000,000 for the operations of the new managed lanes.

Georgia Regional Transportation Authority

\$2,000,000 in bond funds for property acquisition and construction of Park and Ride Lots.

EMPLOYEE PAY PACKAGE

\$55,145,282 for a 20 percent salary increase for law enforcement officers as well as additional increases for

FY 2018 Budget Highlights

public safety trainers and criminal investigators to reduce turnover and improve recruitment.

\$160,105,154 to provide a 2 percent increase to the state base salary schedule for certified personnel, school bus drivers, and school nurses.

\$117,908,879 for performance incentives for high-performing employees, employee recruitment, or retention initiatives.

\$27,795,342 for salary adjustments for certain identified job classifications within the Department of Defense, Department of Human Services, and Department of Public Health.

Estimated State Revenues Appropriations and Reserves

Fund Sources and Uses	Original FY 2017	Amended FY 2017	FY 2018
State Funds Sources			
Reserves			
Appropriation from Revenue Shortfall Reserve			
Mid-Year Adjustment Reserve		\$222,373,926	
Revenues			
FY 2017 Revenue Estimate	\$22,523,075,346	\$22,906,926,224	
FY 2018 Revenue Estimate			\$23,713,412,890
Lottery for Education Proceeds and Interest	1,073,563,561	1,073,562,543	1,130,965,151
Tobacco Settlement Funds and Interest	124,490,762	124,490,762	136,509,071
Brain and Spinal Injury Trust Fund	1,325,935	1,325,935	1,325,935
Payments from Georgia Ports Authority	14,738,188	14,738,188	15,138,188
Payments from Workers' Compensation	2,076,446	2,076,446	
Total Revenues	<u>\$23,739,270,238</u>	<u>\$24,123,120,098</u>	<u>\$24,997,351,235</u>
TOTAL STATE FUNDS SOURCES	\$23,739,270,238	\$24,345,494,024	\$24,997,351,235
State Funds Uses			
State Appropriations	\$23,739,409,078	\$24,345,494,024	\$24,997,351,235
Veto Surplus	(138,840)		
TOTAL STATE FUNDS USES	<u><u>\$23,739,270,238</u></u>	<u><u>\$24,345,494,024</u></u>	<u><u>\$24,997,351,235</u></u>

Georgia Revenues

Reported and Estimates

	FY 2014 Reported	FY 2015 Reported	FY 2016 Reported	FY 2017 Estimated	FY 2018 Estimated
1. State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$8,965,572,421	\$9,678,524,026	\$10,439,533,668	\$10,895,093,565	\$11,454,618,163
Income Tax - Corporate	943,806,441	1,000,536,425	981,002,336	1,021,000,000	1,042,830,000
Sales and Use Tax-General	5,125,501,785	5,390,353,066	5,480,196,159	5,630,925,000	5,848,547,000
Motor Fuel	1,006,493,364	1,025,819,044	1,655,027,765	1,732,294,500	1,783,798,000
Tobacco Taxes	216,640,134	215,055,115	219,870,412	217,216,100	215,478,400
Alcoholic Beverages Tax	181,874,582	184,373,811	190,536,391	194,472,000	197,778,000
Estate Tax			(414,376)		
Property Tax	38,856,854	26,799,138	14,078,425	1,000,000	
Motor Vehicle License Tax	337,455,825	339,611,871	368,005,068	366,685,000	377,260,000
Title Ad Valorem Tax	741,933,576	828,133,775	939,049,156	873,369,980	769,270,800\$
Net Taxes - Department of Revenue	<u>\$17,558,134,982</u>	<u>\$18,689,206,271</u>	<u>\$20,286,885,004</u>	<u>\$20,932,056,145</u>	<u>\$21,689,580,363</u>
Other Departments					
Insurance Premium Tax	372,121,805	419,653,207	428,699,713	437,973,500	449,404,181
Total Net Taxes	<u>\$17,930,256,787</u>	<u>\$19,108,859,478</u>	<u>\$20,715,584,717</u>	<u>\$21,370,029,645</u>	<u>\$22,138,984,544</u>
Interest Fees and Sales					
Department of Revenue					
Transportation Fees			\$161,252,054	\$179,438,100	\$181,771,800
Other Interest, Fees, and Sales	\$325,419,014	\$338,135,999	366,701,125	370,292,586	383,386,100
Total Interest, Fees, and Sales - Department of Revenue	<u>\$325,419,014</u>	<u>\$338,135,999</u>	<u>\$527,953,179</u>	<u>\$549,730,686</u>	<u>\$565,157,900</u>
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	5,169,791	5,135,726	9,436,908	15,052,000	15,052,000
Interest on all Other Deposits (Treasury)	(1,533,262)	6,042,758	26,378,044	16,352,000	16,352,000
Banking and Finance	20,941,029	20,531,999	21,400,170	20,200,000	20,000,000
Behavioral Health and Developmental Disabilities	3,017,554	2,516,533	2,152,419	2,000,000	1,900,000
Corrections	13,782,279	15,110,617	14,537,413	14,476,770	14,708,267
Driver Services	57,586,118	51,274,419	90,983,629	63,000,000	63,000,000
Human Services	3,744,711	7,137,755	4,611,720	4,625,000	4,650,000
Labor	26,334,786	27,724,158	24,863,466	21,400,000	21,400,000
Natural Resources	44,181,240	45,956,400	48,490,740	48,113,164	47,819,327
Public Health	11,042,775	9,836,616	11,308,266	15,038,461	15,478,517
Public Service Commission	772,127	833,665	1,101,834	800,000	800,000
Secretary of State	81,693,371	78,617,291	84,820,885	76,946,000	78,056,000
Workers' Compensation, State Board of	21,717,715	22,008,305	22,051,503	20,122,760	20,200,000
All Other Departments	130,988,480	154,802,863	114,762,844	133,515,906	131,091,068
Super Speeder Fine	20,394,462	22,372,600	21,577,826	17,400,000	17,400,000
Nursing Home Provider Fees	169,521,312	175,413,852	163,523,682	170,902,988	171,469,380
Hospital Provider Payment	237,978,451	278,958,076	270,602,167	288,220,844	310,893,887
Indigent Defense Fees	40,099,349	39,068,313	37,756,236	36,200,000	36,200,000
Peace Officers' and Prosecutors' Training Funds	24,698,552	24,405,610	23,494,949	22,800,000	22,800,000
Total Interest Fees and Sales - Other Departments	<u>\$912,130,840</u>	<u>\$987,747,556</u>	<u>\$993,854,701</u>	<u>\$987,165,893</u>	<u>\$1,009,270,446</u>
Total Interest Fees and Sales	<u>\$1,237,549,854</u>	<u>\$1,325,883,555</u>	<u>\$1,521,807,880</u>	<u>\$1,536,896,579</u>	<u>\$1,574,428,346</u>
2. Total State General Fund Receipts	<u>\$19,167,806,641</u>	<u>\$20,434,743,033</u>	<u>\$22,237,392,597</u>	<u>\$22,906,926,224</u>	<u>\$23,713,412,890</u>
3. Lottery for Education Proceeds and Interest	946,977,108	982,460,046	1,100,790,077	1,073,562,543	1,130,965,151
4. Tobacco Settlement Funds and Interest	139,892,084	138,441,332	137,152,014	124,490,762	136,509,071
5. Brain and Spinal Injury Trust Fund	1,988,502	1,784,064	1,458,567	1,325,935	1,325,935
6. Other Revenue					
Federal Revenue	2,446	3,054	2,876		

Georgia Revenues

Reported and Estimates

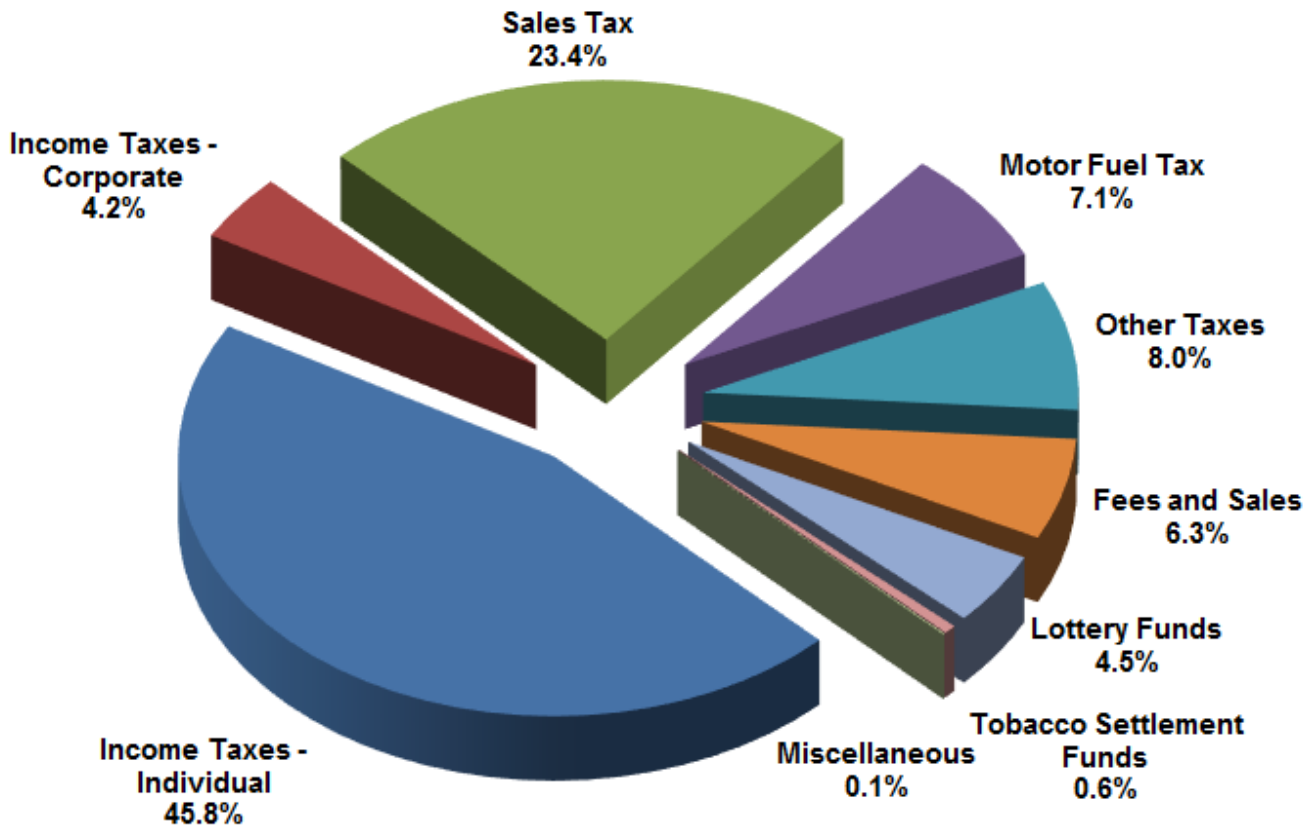
	FY 2014 Reported	FY 2015 Reported	FY 2016 Reported	FY 2017 Estimated	FY 2018 Estimated
Guaranteed Revenue Debt Common Reserve Fund Interest	98,713	67,010	168,758		
Total State Treasury Receipts	<u>\$20,256,765,494</u>	<u>\$21,557,498,539</u>	<u>\$23,476,964,889</u>	<u>\$24,106,305,464</u>	<u>\$24,982,213,047</u>
Agency Surplus Returned					
Payments from Georgia Ports Authority	11,288,188	38,188	2,388,188	14,738,188	15,138,188
Payments from Workers' Compensation	5,303,747	4,728,320	4,152,893	2,076,446	
Payments from Georgia Building Authority	845,934	595,934			
Payments from Department of Administrative Services	3,065,525				
Other Agency Surplus Collected	259,958,703	108,157,594	300,425,246		
Total Agency Surplus Returned	<u>\$280,462,097</u>	<u>\$113,520,036</u>	<u>\$306,966,327</u>	<u>\$16,814,634</u>	<u>\$15,138,188</u>
7. Funds Available from Beginning Fund Balance					
Mid-year Adjustment for Education (K-12)	182,958,586	191,678,066	204,347,430	222,373,926	
Total State Funds	<u><u>\$20,720,186,177</u></u>	<u><u>\$21,862,696,641</u></u>	<u><u>\$23,988,278,646</u></u>	<u><u>\$24,345,494,024</u></u>	<u><u>\$24,997,351,235</u></u>

Note: Other Agency Surplus Collected includes state general funds, lottery for education funds, and tobacco settlement funds. Numbers may not add precisely due to rounding.

Sources of State Revenue

Revenue Sources	Amended FY 2017	FY 2018
Income Taxes - Individual	\$10,895,093,565	\$11,454,618,163
Income Taxes - Corporate	1,021,000,000	1,042,830,000
Sales and Use Tax-General	5,630,925,000	5,848,547,000
Motor Fuel	1,732,294,500	1,783,798,000
Other Taxes	2,090,716,580	2,009,191,381
Interest, Fees, and Sales	1,536,896,579	1,574,428,346
SUB TOTAL TAXES, INTEREST, FEES, AND SALES	\$22,906,926,224	\$23,713,412,890
Lottery for Education Proceeds and Interest	\$1,073,562,543	\$1,130,965,151
Tobacco Settlement Funds and Interest	124,490,762	136,509,071
Brain and Spinal Injury Trust Fund	1,325,935	1,325,935
Payments from Georgia Ports Authority	14,738,188	15,138,188
Payments from Workers' Compensation	2,076,446	
Midyear Adjustment Reserve	222,373,926	
TOTAL REVENUES	\$24,345,494,024	\$24,997,351,235

FY 2018 Revenue By Percentages



Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1980	\$2,810.0	N/A							\$2,810.0	N/A
1981	3,109.6	10.7							3,109.6	10.7
1982	3,378.0	8.6							3,378.0	8.6
1983	3,572.4	5.8							3,572.4	5.8
1984	4,010.6	12.3							4,010.6	12.3
1985	4,607.8	14.9							4,607.8	14.9
1986	5,020.7	9.0							5,020.7	9.0
1987	5,421.3	8.0							5,421.3	8.0
1988	5,890.9	8.7							5,890.9	8.7
1989	6,467.7	9.8							6,467.7	9.8
1990	7,196.4	11.3							7,196.4	11.3
1991	7,258.2	0.9	\$37.0						7,295.2	1.4
1992	7,356.2	1.4	96.4						7,452.6	2.2
1993	8,249.9	12.1	96.5						8,346.4	12.0
1994	8,906.5	8.0	140.4	\$362.4					9,409.3	12.7
1995	9,625.7	8.1	163.0	514.9					10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5					11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6					11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0					11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6					13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	\$205.6				14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8				15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1				15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9				14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	\$1.6	\$164.3		15,693.8	6.5
2005	15,814.0	8.4		813.5	159.4	1.7	1.4		16,790.0	7.0
2006	17,338.8	9.6		848.0	149.3	4.6	2.5		18,343.2	9.3
2007	18,840.4	8.7		892.0	156.8	3.0	3.7		19,895.9	8.5
2008	18,727.8	-0.6		892.0	164.5	2.0	3.6		19,789.9	-0.5
2009	16,766.7	-10.5		894.0	177.4	2.0	1.7		17,841.7	-9.8
2010	15,215.8	-9.2		886.4	146.7	2.1	0.3		16,251.2	-8.9
2011	16,558.6	8.8		847.0	138.5	2.0	0.3		17,546.4	8.0
2012	17,270.0	4.3		903.2	141.1	2.3	0.1		18,316.8	4.4
2013	18,295.9	5.9		929.1	212.8	2.4	99.5		19,539.7	6.7
2014	19,167.8	4.8		947.0	139.9	2.0	0.1		20,256.8	3.7
2015	20,434.7	6.6		982.5	138.4	1.8	0.1		21,557.5	6.4
2016	22,237.4	8.8		1,100.8	137.2	1.5	0.2		23,477.1	8.9
2017 Est.	22,906.9	3.0		1,073.6	124.5	1.3	16.8	\$222.4	24,345.5	3.7
2018 Est.	23,713.4	3.5		1,131.0	136.5	1.3	15.1		24,997.3	2.7

Note:

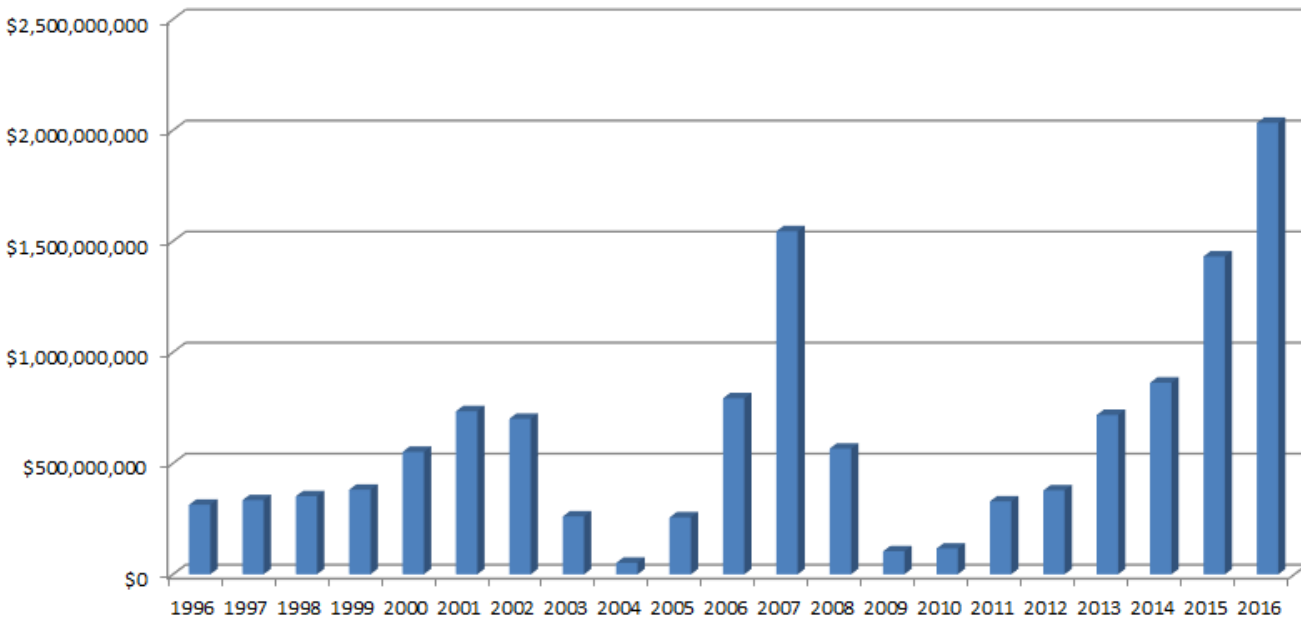
The revenue numbers from fiscal years 1980 - 2016 are reported numbers. The revenue numbers for Fiscal Years 2017 and 2018 are estimated. Other revenues include interest on Guaranteed Revenue Debt and payments from state entities as well as one-time funds from the Job and Growth Tax Relief Fund Reconciliation Act of 2003 and National Mortgage Settlement funds received in FY 2013.

Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2016 includes agency surplus collected after June 30, 2016 and does not include funds used for mid-year K-12 adjustment in FY 2017.

Fiscal Year	Revenue Shortfall Reserve	
1995	\$288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method as described above)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled
2012	377,971,440	Partially filled
2013	717,324,098	Partially filled
2014	862,835,447	Exceeds 4% of Net Revenue Collections
2015	1,431,248,148	Exceeds 4% of Net Revenue Collections
2016	2,032,918,107	Exceeds 4% of Net Revenue Collections

Revenue Shortfall Reserve Amounts



State Funds Appropriations

Departments/Agencies	FY 2017 Original	FY 2017 Amended	FY 2018
Legislative Branch			
Georgia Senate	\$11,002,593	\$11,002,593	\$11,653,062
Georgia House of Representatives	19,361,657	19,361,657	19,627,875
Georgia General Assembly Joint Offices	11,161,451	11,163,836	11,442,016
Audits and Accounts, Department of	35,840,303	35,846,802	36,213,602
Judicial Branch			
Court of Appeals	20,388,803	20,409,238	21,231,636
Judicial Council	14,751,818	14,690,266	15,586,915
Juvenile Courts	7,542,544	7,542,849	8,242,585
Prosecuting Attorneys	77,276,344	76,997,136	80,428,877
Superior Courts	71,957,668	72,018,465	72,758,445
Supreme Court	12,002,660	11,971,688	13,106,211
Executive Branch			
Accounting Office, State	7,722,718	7,726,029	7,843,381
Administrative Services, Department of	4,544,913	4,645,638	3,732,118
Agriculture, Department of	47,831,239	48,413,554	48,172,806
Banking and Finance, Department of	12,698,264	12,701,007	13,294,660
Behavioral Health and Developmental Disabilities, Department of	1,032,094,308	1,044,123,595	1,096,247,908
Community Affairs, Department of	72,531,539	177,527,795	72,720,610
Community Health, Department of	3,204,819,543	3,211,142,282	3,137,475,963
Community Supervision, Department of	160,518,678	171,730,538	182,431,330
Corrections, Department of	1,122,345,607	1,162,080,739	1,178,092,379
Defense, Department of	11,568,382	11,566,904	12,060,034
Driver Services, Department of	67,673,016	68,886,798	69,104,175
Early Care and Learning, Department of	413,415,722	413,411,861	426,360,460
Economic Development, Department of	32,278,101	32,770,075	33,293,859
Education, Department of	8,911,091,964	9,027,804,927	9,427,358,368
Employees' Retirement System	28,810,275	28,305,275	31,663,712
Forestry Commission, State	36,253,201	46,280,750	36,875,232
Governor, Office of the	58,465,577	73,490,728	61,269,172
Human Services, Department of	642,045,394	684,153,361	757,325,486
Insurance, Office of Commissioner of	20,375,395	20,392,155	20,806,940
Investigation, Georgia Bureau of	131,760,511	142,203,543	145,180,783
Juvenile Justice, Department of	327,004,653	329,686,781	337,154,387
Labor, Department of	13,292,592	13,291,197	13,516,194
Law, Department of	31,055,108	31,061,593	32,001,062
Natural Resources, Department of	105,802,965	122,119,817	110,593,079
Pardons and Paroles, State Board of	16,452,212	16,763,332	17,604,724
Properties Commission, State		4,500,000	
Public Defender Council, Georgia	51,899,327	56,231,024	58,266,540
Public Health, Department of	260,498,772	272,170,649	275,275,331
Public Safety, Department of	153,241,247	183,931,491	178,554,244
Public Service Commission	9,119,823	9,121,934	9,434,186
Regents, University System of Georgia Board of	2,145,702,074	2,152,967,422	2,305,085,976
Revenue, Department of	183,732,819	202,611,201	189,500,433
Secretary of State	24,535,702	24,536,888	25,007,289
Student Finance Commission, Georgia	807,026,536	825,624,176	879,685,290
Teachers Retirement System	265,000	265,000	240,000
Technical College System of Georgia	350,036,165	350,088,334	361,017,151
Transportation, Department of	1,714,543,424	1,833,277,630	1,900,586,829
Veterans Service, Department of	21,363,346	21,454,947	22,477,909
Workers' Compensation, State Board of	20,724,071	20,738,785	18,951,542
General Obligation Debt Sinking Fund	1,202,844,214	1,204,689,739	1,210,798,469

State Funds Appropriations

Departments/Agencies	FY 2017 Original	FY 2017 Amended	FY 2018
TOTAL STATE FUNDS APPROPRIATIONS	\$23,739,270,238	\$24,345,494,024	\$24,997,351,235
Motor Fuel Funds	1,660,064,000	1,747,346,500	1,798,850,000
Lottery Funds	1,073,563,561	1,073,562,543	1,130,965,151
Tobacco Settlement Funds	124,490,762	124,490,762	136,509,071
Brain and Spinal Injury Trust Fund	1,325,935	1,325,935	1,325,935
Hospital Provider Payment	283,993,012	288,220,844	310,893,887
Nursing Home Provider Fees	167,969,114	170,902,988	171,469,380
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	<u>\$20,427,863,854</u>	<u>\$20,939,644,452</u>	<u>\$21,447,337,811</u>

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	FY 2017	Amended FY 2017	FY 2018
Educated Georgia			
Early Care and Learning, Department of	\$55,569,342	\$55,569,342	\$61,514,847
Lottery Funds	357,846,380	357,842,519	364,845,613
Education, Department of	8,911,091,964	9,027,804,927	9,427,358,368
Regents, University System of Georgia Board of	2,125,369,967	2,130,513,624	2,283,676,344
Georgia Military College	5,178,401	7,298,849	6,162,608
Georgia Public Telecommunications Commission	15,153,706	15,154,949	15,247,024
Student Finance Commission, Georgia	90,332,151	108,926,321	112,569,502
Lottery Funds	715,717,181	715,720,024	766,119,538
Nonpublic Postsecondary Education Commission	977,204	977,831	996,250
Teachers Retirement System	265,000	265,000	240,000
Technical College System of Georgia	350,036,165	350,088,334	361,017,151
Total	<u>\$12,627,537,461</u>	<u>\$12,770,161,720</u>	<u>\$13,399,747,245</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$1,020,808,262	\$1,032,837,090	\$1,085,124,144
Tobacco Funds	10,255,138	10,255,138	10,255,138
Developmental Disabilities, Georgia Council on	250,821	250,821	75,821
Sexual Offender Review Board	780,087	780,546	792,805
Community Health, Department of	2,583,833,259	2,583,004,218	2,471,410,971
Tobacco Settlement Funds	100,083,981	100,083,981	112,102,290
Hospital Provider Payment	283,993,012	288,220,844	310,893,887
Nursing Home Provider Fees	167,969,114	170,902,988	171,469,380
Composite Medical Board, Georgia	2,398,841	2,423,578	2,481,625
Drugs and Narcotics Agency, Georgia	2,214,677	2,215,014	2,270,046
Physician Workforce, Georgia Board for	64,326,659	64,291,659	66,847,764
Human Services, Department of	609,986,835	652,086,739	723,585,927
Aging, Council on	238,656	238,815	252,157
Family Connection	8,823,148	8,823,148	9,061,648
Vocational Rehabilitation Agency, Georgia	22,996,755	23,004,659	24,425,754
Public Health, Department of	229,069,632	239,651,477	243,841,285
Tobacco Settlement Funds	13,717,860	13,717,860	13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	1,325,935	1,325,935
Trauma Care Network Commission	16,385,345	17,475,377	16,390,251
Veterans Service, Department of	21,363,346	21,454,947	22,477,909
Total	<u>\$5,160,821,363</u>	<u>\$5,233,044,834</u>	<u>\$5,288,802,597</u>
Safe Georgia			
Community Supervision, Department of	\$160,126,690	\$171,338,294	\$181,896,753
Georgia Commission on Family Violence	391,988	392,244	534,577
Corrections, Department of	1,122,345,607	1,162,080,739	1,178,092,379
Defense, Department of	11,568,382	11,566,904	12,060,034
Investigation, Georgia Bureau of	88,012,573	94,955,173	96,826,414
Criminal Justice Coordinating Council	43,747,938	47,248,370	48,354,369
Juvenile Justice, Department of	327,004,653	329,686,781	337,154,387
Pardons and Paroles, State Board of	16,452,212	16,763,332	17,604,724
Public Safety, Department of	133,646,643	162,629,416	154,541,905
Firefighter Standards and Training Council	775,748	775,708	1,008,460
Highway Safety, Office of	3,505,881	4,338,862	3,524,883
Peace Officer Standards and Training Council	2,991,658	3,149,619	3,574,821
Public Safety Training Council	12,321,317	13,037,886	15,904,175
Total	<u>\$1,922,891,290</u>	<u>\$2,017,963,328</u>	<u>\$2,051,077,881</u>

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	FY 2017	Amended FY 2017	FY 2018
Responsible and Efficient Government			
Georgia Senate	\$11,002,593	\$11,002,593	\$11,653,062
Georgia House of Representatives	19,361,657	19,361,657	19,627,875
Georgia General Assembly Joint Offices	11,161,451	11,163,836	11,442,016
Audits and Accounts, Department of	35,840,303	35,846,802	36,213,602
Court of Appeals	20,388,803	20,409,238	21,231,636
Judicial Council	14,751,818	14,690,266	15,586,915
Juvenile Courts	7,542,544	7,542,849	8,242,585
Prosecuting Attorneys	77,276,344	76,997,136	80,428,877
Superior Courts	71,957,668	72,018,465	72,758,445
Supreme Court	12,002,660	11,971,688	13,106,211
Accounting Office, State	3,890,809	3,892,559	3,955,534
Government Transparency and Campaign Finance Commission, Georgia	3,032,537	3,033,204	3,080,329
Accountancy, Georgia State Board of	799,372	800,266	807,518
Administrative Services, Department of	430,000	430,000	430,000
Administrative Hearings, Office of State	3,085,088	3,185,813	3,262,612
Certificate of Need Appeal Panel	39,506	39,506	39,506
Aviation Authority, Georgia	990,319	990,319	
Banking and Finance, Department of	12,698,264	12,701,007	13,294,660
Driver Services, Department of	67,673,016	68,886,798	69,104,175
Employees' Retirement System	28,810,275	28,305,275	31,663,712
Governor, Office of the	6,645,562	6,649,608	6,760,258
Governor's Emergency Fund	11,062,041	26,062,041	11,062,041
Governor's Office of Planning and Budget	8,745,627	8,747,993	8,842,879
Child Advocate, Office of the	1,003,589	1,004,202	1,019,322
Emergency Management and Homeland Security Agency, Georgia	2,781,840	2,798,416	2,963,269
Equal Opportunity, Georgia Commission on	689,838	689,222	701,501
Inspector General, Office of the State	688,215	688,408	701,154
Professional Standards Commission, Georgia	7,051,790	7,053,109	7,288,063
Student Achievement, Office of	19,797,075	19,797,729	21,930,685
Insurance, Office of the Commissioner of	20,375,395	20,392,155	20,806,940
Labor, Department of	13,292,592	13,291,197	13,516,194
Law, Department of	31,055,108	31,061,593	32,001,062
Properties Commission, State		4,500,000	
Public Defender Council, Georgia	51,899,327	56,231,024	58,266,540
Public Service Commission	9,119,823	9,121,934	9,434,186
Revenue, Department of	183,299,036	202,177,418	189,066,650
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State, Office of	21,221,351	21,220,632	21,620,609
Holocaust, Georgia Commission on the	271,789	271,991	279,627
Real Estate Commission, Georgia	3,042,562	3,044,265	3,107,053
Workers' Compensation, State Board of	20,724,071	20,738,785	18,951,542
Total	\$815,935,441	\$859,244,782	\$844,682,628
Growing Georgia			
Agriculture, Department of	\$44,116,539	\$44,699,034	\$45,147,940
Agricultural Exposition Authority, Georgia	996,667	996,667	1,001,346
Soil and Water Conservation Commission, Georgia	2,718,033	2,717,853	2,023,520
Community Affairs, Department of	38,764,672	50,715,928	39,122,830
OneGeorgia Authority	20,000,000	103,000,000	20,000,000
Environmental Finance Authority, Georgia	838,495	838,495	788,495
Regional Transportation Authority, Georgia	12,928,372	22,973,372	12,809,285
Economic Development, Department of	32,278,101	32,770,075	33,293,859

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	FY 2017	Amended FY 2017	FY 2018
Forestry Commission, State	36,253,201	46,280,750	36,875,232
Natural Resources, Department of	105,802,965	122,119,817	110,593,079
Total	<u>\$294,697,045</u>	<u>\$427,111,991</u>	<u>\$301,655,586</u>
Mobile Georgia			
Transportation, Department of	\$54,479,424	\$85,931,130	\$101,736,829
Motor Fuel Funds	1,660,064,000	1,747,346,500	1,798,850,000
Total	<u>\$1,714,543,424</u>	<u>\$1,833,277,630</u>	<u>\$1,900,586,829</u>
Debt Management			
General Obligation Debt Sinking Fund	\$1,202,844,214	\$1,204,689,739	\$1,210,798,469
Total	<u>\$1,202,844,214</u>	<u>\$1,204,689,739</u>	<u>\$1,210,798,469</u>
TOTAL	\$23,739,270,238	\$24,345,494,024	\$24,997,351,235
Lottery Funds	1,073,563,561	1,073,562,543	1,130,965,151
Tobacco Settlement Funds	124,490,762	124,490,762	136,509,071
Brain and Spinal Injury Trust Fund	1,325,935	1,325,935	1,325,935
Hospital Provider Payment	283,993,012	288,220,844	310,893,887
Nursing Home Provider Fees	167,969,114	170,902,988	171,469,380
Motor Fuel Funds	1,660,064,000	1,747,346,500	1,798,850,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	<u><u>\$20,427,863,854</u></u>	<u><u>\$20,939,644,452</u></u>	<u><u>\$21,447,337,811</u></u>

State Funds Appropriations

By Policy Area

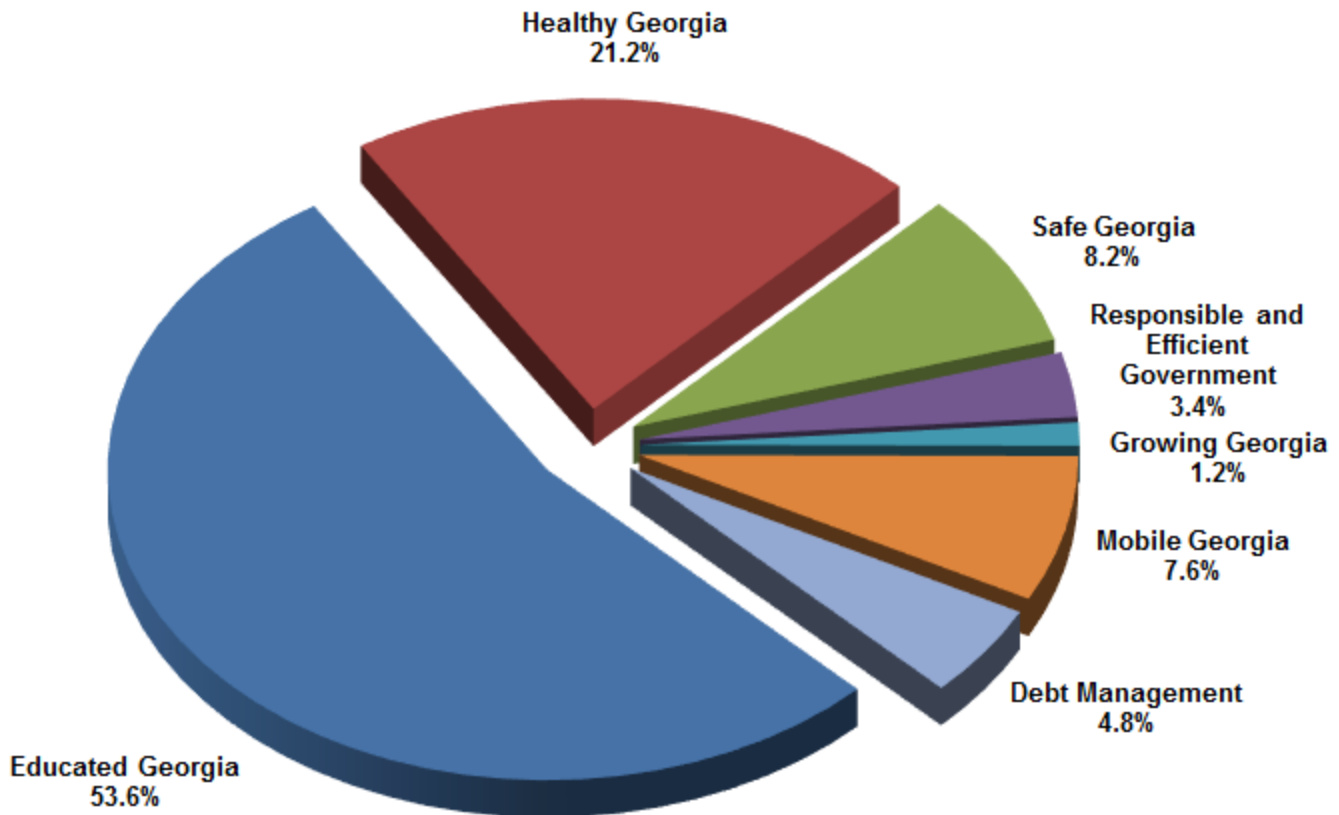
State Agencies	Original FY 2017	Amended FY 2017	FY 2018
Educated Georgia			
Early Care and Learning, Department of	\$413,415,722	\$413,411,861	\$426,360,460
Education, Department of	8,911,091,964	9,027,804,927	9,427,358,368
Regents, University System of Georgia Board of	2,145,702,074	2,152,967,422	2,305,085,976
Student Finance Commission, Georgia	807,026,536	825,624,176	879,685,290
Teachers Retirement System	265,000	265,000	240,000
Technical College System of Georgia	350,036,165	350,088,334	361,017,151
Total	<u>\$12,627,537,461</u>	<u>\$12,770,161,720</u>	<u>\$13,399,747,245</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$1,032,094,308	\$1,044,123,595	\$1,096,247,908
Community Health, Department of	3,204,819,543	3,211,142,282	3,137,475,963
Human Services, Department of	642,045,394	684,153,361	757,325,486
Public Health, Department of	260,498,772	272,170,649	275,275,331
Veterans Service, Department of	21,363,346	21,454,947	22,477,909
Total	<u>\$5,160,821,363</u>	<u>\$5,233,044,834</u>	<u>\$5,288,802,597</u>
Safe Georgia			
Community Supervision, Department of	\$160,518,678	\$171,730,538	\$182,431,330
Corrections, Department of	1,122,345,607	1,162,080,739	1,178,092,379
Defense, Department of	11,568,382	11,566,904	12,060,034
Investigation, Georgia Bureau of	131,760,511	142,203,543	145,180,783
Juvenile Justice, Department of	327,004,653	329,686,781	337,154,387
Pardons and Paroles, State Board of	16,452,212	16,763,332	17,604,724
Public Safety, Department of	153,241,247	183,931,491	178,554,244
Total	<u>\$1,922,891,290</u>	<u>\$2,017,963,328</u>	<u>\$2,051,077,881</u>
Responsible and Efficient Government			
Georgia Senate	\$11,002,593	\$11,002,593	\$11,653,062
Georgia House of Representatives	19,361,657	19,361,657	19,627,875
Georgia General Assembly Joint Offices	11,161,451	11,163,836	11,442,016
Audits and Accounts, Department of	35,840,303	35,846,802	36,213,602
Court of Appeals	20,388,803	20,409,238	21,231,636
Judicial Council	14,751,818	14,690,266	15,586,915
Juvenile Courts	7,542,544	7,542,849	8,242,585
Prosecuting Attorneys	77,276,344	76,997,136	80,428,877
Superior Courts	71,957,668	72,018,465	72,758,445
Supreme Court	12,002,660	11,971,688	13,106,211
Accounting Office, State	7,722,718	7,726,029	7,843,381
Administrative Services, Department of	4,544,913	4,645,638	3,732,118
Banking and Finance, Department of	12,698,264	12,701,007	13,294,660
Driver Services, Department of	67,673,016	68,886,798	69,104,175
Employees' Retirement System	28,810,275	28,305,275	31,663,712
Governor, Office of the	58,465,577	73,490,728	61,269,172
Insurance, Office of the Commissioner of	20,375,395	20,392,155	20,806,940
Labor, Department of	13,292,592	13,291,197	13,516,194
Law, Department of	31,055,108	31,061,593	32,001,062
Properties Commission, State		4,500,000	
Public Defender Council, Georgia	51,899,327	56,231,024	58,266,540
Public Service Commission	9,119,823	9,121,934	9,434,186
Revenue, Department of	183,732,819	202,611,201	189,500,433
Secretary of State, Office of	24,535,702	24,536,888	25,007,289

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2017	Amended FY 2017	FY 2018
Workers' Compensation, State Board of	20,724,071	20,738,785	18,951,542
Total	<u>\$815,935,441</u>	<u>\$859,244,782</u>	<u>\$844,682,628</u>
Growing Georgia			
Agriculture, Department of	\$47,831,239	\$48,413,554	\$48,172,806
Community Affairs, Department of	72,531,539	177,527,795	72,720,610
Economic Development, Department of	32,278,101	32,770,075	33,293,859
Forestry Commission, State	36,253,201	46,280,750	36,875,232
Natural Resources, Department of	105,802,965	122,119,817	110,593,079
Total	<u>\$294,697,045</u>	<u>\$427,111,991</u>	<u>\$301,655,586</u>
Mobile Georgia			
Transportation, Department of	\$1,714,543,424	\$1,833,277,630	\$1,900,586,829
Total	<u>\$1,714,543,424</u>	<u>\$1,833,277,630</u>	<u>\$1,900,586,829</u>
Debt Management			
General Obligation Debt Sinking Fund	\$1,202,844,214	\$1,204,689,739	\$1,210,798,469
Total	<u>\$1,202,844,214</u>	<u>\$1,204,689,739</u>	<u>\$1,210,798,469</u>
TOTAL STATE FUNDS	<u><u>\$23,739,270,238</u></u>	<u><u>\$24,345,494,024</u></u>	<u><u>\$24,997,351,235</u></u>

FY 2018 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2017

Department/Agency	State Funds	Federal Funds	Other Funds	Total
General Assembly				
Georgia Senate	\$11,002,593			\$11,002,593
Georgia House of Representatives	19,361,657			19,361,657
Georgia General Assembly Joint Offices	11,163,836			11,163,836
Audits and Accounts, Department of	35,846,802		\$150,000	35,996,802
Judicial Branch				
Court of Appeals	20,409,238		150,000	20,559,238
Judicial Council	14,690,266	\$1,627,367	1,906,311	18,223,944
Juvenile Courts	7,542,849		67,486	7,610,335
Prosecuting Attorneys	76,997,136		2,021,640	79,018,776
Superior Courts	72,018,465		75,750	72,094,215
Supreme Court	11,971,688		1,859,823	13,831,511
Executive Branch				
Accounting Office, State	7,726,029		22,291,573	30,017,602
Administrative Services, Department of	4,645,638		201,954,176	206,599,814
Agriculture, Department of	48,413,554	3,225,428	1,643,231	53,282,213
Banking and Finance, Department of	12,701,007			12,701,007
Behavioral Health and Developmental Disabilities, Department of	1,033,868,457	144,666,334	28,191,672	1,216,981,601
Tobacco Settlement Funds	10,255,138			
Community Affairs, Department of	177,527,795	183,720,001	17,206,183	378,453,979
Community Health, Department of	2,651,934,469	7,408,359,227	3,889,360,593	14,508,862,102
Tobacco Settlement Funds	100,083,981			
Hospital Provider Payments	288,220,844			
Nursing Home Provider Fees	170,902,988			
Community Supervision, Department of	171,730,538		10,000	171,740,538
Corrections, Department of	1,162,080,739	170,555	13,564,603	1,175,815,897
Defense, Department of	11,566,904	53,204,273	3,262,875	68,034,052
Driver Services, Department of	68,886,798		2,844,121	71,730,919
Early Care and Learning, Department of	55,569,342	389,573,759	160,000	803,145,620
Lottery Funds	357,842,519			
Economic Development, Department of	32,770,075	74,021,318		106,791,393
Education, Department of	9,027,804,927	1,916,273,913	38,905,963	10,982,984,803
Employees' Retirement System	28,305,275		26,091,089	54,396,364
Forestry Commission, State	46,280,750	6,074,349	7,152,187	59,507,286
Governor, Office of the	73,490,728	30,115,112	807,856	104,413,696
Human Services, Department of	684,153,361	1,065,195,859	31,345,920	1,780,695,140
Insurance, Office of the Commissioner of	20,392,155	431,308	339,026	21,162,489
Investigation, Georgia Bureau of	142,203,543	68,577,379	33,846,957	244,627,879
Juvenile Justice, Department of	329,686,781	7,804,205	340,307	337,831,293
Labor, Department of	13,291,197	117,461,857	1,982,524	132,735,578
Law, Department of	31,061,593	3,597,990	37,256,814	71,916,397
Natural Resources, Department of	122,119,817	72,644,482	96,909,071	291,673,370
Pardons and Paroles, State Board of	16,763,332			16,763,332
Properties Commission, State	4,500,000		1,980,000	6,480,000
Public Defender Council, Georgia	56,231,024	68,300	33,340,000	89,639,324
Public Health, Department of	257,126,854	397,247,775	14,007,059	683,425,483
Tobacco Settlement Funds	13,717,860			
Brain and Spinal Injury Trust Funds	1,325,935			
Public Safety, Department of	183,931,491	27,054,358	37,050,598	248,036,447
Public Service Commission	9,121,934	1,343,100		10,465,034
Regents, University System of Georgia Board of	2,152,967,422		5,225,084,688	7,378,052,110

Total Appropriations by Fund Source

Amended Fiscal Year 2017

Department/Agency	State Funds	Federal Funds	Other Funds	Total
Revenue, Department of	202,177,418	819,087		203,430,288
Tobacco Settlement Funds	433,783			
Secretary of State, Office of	24,536,888	85,000	4,625,596	29,247,484
Student Finance Commission, Georgia	109,904,152	38,650	1,600,000	827,262,826
Lottery Funds	715,720,024			
Teachers Retirement System	265,000		38,428,190	38,693,190
Technical College System of Georgia	350,088,334	75,163,481	349,184,244	774,436,059
Transportation, Department of	85,931,130	1,593,146,310	89,566,703	3,515,990,643
Motor Fuel Funds	1,747,346,500			
Veterans Service, Department of	21,454,947	14,734,560	3,105,429	39,294,936
Workers' Compensation, State Board of	20,738,785		373,832	21,112,617
General Obligation Debt Sinking Fund	1,204,689,739	20,210,678		1,224,900,417
TOTAL APPROPRIATIONS	\$24,345,494,024	\$13,676,656,015	\$10,260,044,090	\$48,282,194,129
Motor Fuel Funds	1,747,346,500			
Lottery Funds	1,073,562,543			
Tobacco Settlement Funds	124,490,762			
Brain and Spinal Injury Trust Fund	1,325,935			
Hospital Provider Payments	288,220,844			
Nursing Home Provider Fees	170,902,988			
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	<u>\$21,398,768,284</u>			

Total Appropriations by Fund Source

Total Appropriations by Fund Source

Fiscal Year 2018

Department/Agency	State Funds	Federal Funds	Other Funds	Total
General Assembly				
Georgia Senate	\$11,653,062			\$11,653,062
Georgia House of Representatives	19,627,875			19,627,875
Georgia General Assembly Joint Offices	11,442,016			11,442,016
Audits and Accounts, Department of	36,213,602		\$150,000	36,363,602
Judicial Branch				
Court of Appeals	21,231,636		150,000	21,381,636
Judicial Council	15,586,915	\$1,627,367	1,906,311	19,120,593
Juvenile Courts	8,242,585		67,486	8,310,071
Prosecuting Attorneys	80,428,877		2,021,640	82,450,517
Superior Courts	72,758,445		75,750	72,834,195
Supreme Court	13,106,211		1,859,823	14,966,034
Executive Branch				
Accounting Office, State	7,843,381		22,291,573	30,134,954
Administrative Services, Department of	3,732,118		204,133,004	207,865,122
Agriculture, Department of	48,172,806	3,225,428	1,643,231	53,041,465
Banking and Finance, Department of	13,294,660			13,294,660
Behavioral Health and Developmental Disabilities, Department of	1,085,992,770	144,666,334	28,191,672	1,269,105,914
Tobacco Settlement Funds	10,255,138			
Community Affairs, Department of	72,720,610	183,720,001	17,206,183	273,646,794
Community Health, Department of	2,543,010,406	7,615,227,599	4,056,822,309	14,809,525,871
Tobacco Settlement Funds	112,102,290			
Hospital Provider Payment	310,893,887			
Nursing Home Provider Fees	171,469,380			
Community Supervision, Department of	182,431,330		10,000	182,441,330
Corrections, Department of	1,178,092,379	170,555	13,564,603	1,191,827,537
Defense, Department of	12,060,034	53,204,273	3,262,875	68,527,182
Driver Services, Department of	69,104,175		2,844,121	71,948,296
Early Care and Learning, Department of	61,514,847	389,573,759	160,000	816,094,219
Lottery Funds	364,845,613			
Economic Development, Department of	33,293,859	74,021,318		107,315,177
Education, Department of	9,427,358,368	1,916,624,403	39,364,809	11,383,347,580
Employees' Retirement System	31,663,712		26,008,889	57,672,601
Forestry Commission, State	36,875,232	6,074,349	7,152,187	50,101,768
Governor, Office of the	61,269,172	30,115,112	807,856	92,192,140
Human Services, Department of	757,325,486	1,070,538,092	31,345,920	1,859,209,498
Insurance, Office of the Commissioner of	20,806,940	431,308	339,026	21,577,274
Investigation, Georgia Bureau of	145,180,783	68,577,379	33,846,957	247,605,119
Juvenile Justice, Department of	337,154,387	7,804,205	340,307	345,298,899
Labor, Department of	13,516,194	117,461,857	1,982,524	132,960,575
Law, Department of	32,001,062	3,597,990	37,256,814	72,855,866
Natural Resources, Department of	110,593,079	72,644,482	96,909,071	280,146,632
Pardon and Paroles, State Board of	17,604,724			17,604,724
Properties Commission, State			1,980,000	1,980,000
Public Defender Council, Georgia	58,266,540	68,300	33,340,000	91,674,840
Public Health, Department of	260,231,536	397,247,775	14,007,059	686,530,165
Tobacco Settlement Funds	13,717,860			
Brain and Spinal Injury Trust Funds	1,325,935			
Public Safety, Department of	178,554,244	27,054,358	37,050,598	242,659,200
Public Service Commission	9,434,186	1,343,100		10,777,286
Regents, University System of Georgia Board of	2,305,085,976		5,225,009,688	7,530,095,664

Total Appropriations by Fund Source

Fiscal Year 2018

Department/Agency	State Funds	Federal Funds	Other Funds	Total
Revenue, Department of	189,066,650	819,087		190,319,520
Tobacco Settlement Funds	433,783			
Secretary of State, Office of	25,007,289	85,000	4,625,596	29,717,885
Student Finance Commission, Georgia	113,565,752	38,650	1,600,000	881,323,940
Lottery Funds	766,119,538			
Teachers Retirement System	240,000		38,161,106	38,401,106
Technical College System of Georgia	361,017,151	75,163,481	349,184,244	785,364,876
Transportation, Department of	101,736,829	1,593,146,310	89,566,703	3,583,299,842
Motor Fuel Funds	1,798,850,000			
Veterans Service, Department of	22,477,909	14,734,560	3,105,429	40,317,898
Workers' Compensation, State Board of	18,951,542		373,832	19,325,374
General Obligation Debt Sinking Fund	1,210,798,469	20,210,678		1,231,009,147
TOTAL APPROPRIATION	\$24,997,351,235	\$13,889,217,110	\$10,429,719,196	\$49,316,287,541
Motor Fuel Funds	1,798,850,000			
Lottery Funds	1,130,965,151			
Tobacco Settlement Funds	136,509,071			
Brain and Spinal Injury Trust Fund	1,325,935			
Hospital Provider Payments	310,893,887			
Nursing Home Provider Fees	171,469,380			
TOTAL STATE GENERAL FUNDS APPROPRIATION	<u>\$21,447,337,811</u>			

Total Appropriations by Fund Source

History of State Funds Appropriation

Fiscal Year	Original Appropriation \$ millions	Amended Appropriation \$ millions	Percent Change (Amended/ Original)	Percent Change (Original/Prior Year Original)	Percent Change (Amended/Prior Year Amended)
1980	\$2,712.8	\$2,851.1	5.1%	N/A	N/A
1981	3,039.4	3,217.1	5.8%	12.0%	12.8%
1982	3,450.0	3,533.0	2.4%	13.5%	9.8%
1983	3,746.7	3,685.5	-1.6%	8.6%	4.3%
1984	4,018.0	3,960.8	-1.4%	7.2%	7.5%
1985	4,302.0	4,364.8	1.5%	7.1%	10.2%
1986	4,838.0	5,225.9	8.0%	12.5%	19.7%
1987	5,316.0	5,412.8	1.8%	9.9%	3.6%
1988	5,782.0	5,946.1	2.8%	8.8%	9.9%
1989	6,254.0	6,405.1	2.4%	8.2%	7.7%
1990	7,498.0	7,646.0	2.0%	19.9%	19.4%
1991	7,820.9	7,617.7	-2.6%	4.3%	-0.4%
1992	7,955.5	7,552.9	-5.1%	1.7%	-0.9%
1993	8,264.1	8,252.2	-0.1%	3.9%	9.3%
1994	8,976.6	9,192.0	2.4%	8.6%	11.4%
1995	9,785.3	10,236.1	4.6%	9.0%	11.4%
1996	10,691.3	10,980.4	2.7%	9.3%	7.3%
1997	11,341.2	11,793.3	4.0%	6.1%	7.4%
1998	11,771.7	12,533.2	6.5%	3.8%	6.3%
1999	12,525.3	13,233.5	5.7%	6.4%	5.6%
2000	13,291.0	14,152.9	6.5%	6.1%	6.9%
2001	14,468.6	15,741.1	8.8%	8.9%	11.2%
2002	15,454.6	15,825.3	2.4%	6.8%	0.5%
2003	16,106.0	16,142.8	0.2%	4.2%	2.0%
2004	16,174.7	16,079.2	-0.6%	0.4%	-0.4%
2005	16,376.1	16,567.5	1.2%	1.2%	3.0%
2006	17,405.9	17,850.5	2.6%	6.3%	7.7%
2007	18,654.6	19,210.8	3.0%	7.2%	7.6%
2008	20,212.6	20,544.9	1.6%	8.4%	6.9%
2009	21,165.8	18,903.7	-10.7%	4.7%	-8.0%
2010	18,569.7	17,074.7	-8.1%	-12.3%	-9.7%
2011	17,889.4	18,063.6	1.0%	-3.7%	5.8%
2012	18,295.8	18,503.8	1.1%	2.3%	2.4%
2013	19,341.7	19,325.2	-0.1%	5.7%	4.4%
2014	19,920.3	20,234.2	1.6%	3.0%	4.7%
2015	20,836.7	21,112.9	1.3%	4.6%	4.3%
2016	21,828.0	23,065.5	5.7%	4.8%	9.2%
2017	23,739.3	24,345.5	2.6%	8.8%	5.5%
2018	24,997.4	N/A	N/A	5.3%	N/A

Lottery Funds Summary

Use of Lottery Funds	Original Budget FY 2017	Amended FY 2017	FY 2018
Early Care and Learning, Department of Pre-Kindergarten	\$357,846,380	\$357,842,519	\$364,845,613
Total	\$357,846,380	\$357,842,519	\$364,845,613
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	\$522,496,534	\$522,496,534	\$571,830,302
HOPE Scholarships - Private Schools	47,916,330	47,916,330	48,431,771
HOPE Grant	109,059,989	109,059,989	109,059,989
HOPE GED	1,930,296	1,930,296	1,930,296
Low-Interest Loans	26,000,000	26,000,000	26,000,000
HOPE Administration	8,314,032	8,316,875	8,867,180
Total	\$715,717,181	\$715,720,024	\$766,119,538
TOTAL LOTTERY FUNDS	\$1,073,563,561	\$1,073,562,543	\$1,130,965,151

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2016 the Shortfall Reserve balance was \$490,250,500.

Tobacco Settlement Funds Summary

Use of Tobacco Settlement Funds	Agency	Original Budget FY 2017	Amended FY 2017	FY 2018
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$93,892,175	\$93,892,175	\$105,910,484
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Total		\$110,339,119	\$110,339,119	\$122,357,428
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932	\$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,613,249	6,613,249
Cancer Registry	DPH	115,637	115,637	115,637
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Total		\$14,151,643	\$14,151,643	\$14,151,643
TOTAL TOBACCO SETTLEMENT FUNDS		\$124,490,762	\$124,490,762	\$136,509,071

Summary by Agency				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		100,083,981	100,083,981	112,102,290
Department of Public Health (DPH)		13,717,860	13,717,860	13,717,860
Department of Revenue (DOR)		433,783	433,783	433,783
Total		\$124,490,762	\$124,490,762	\$136,509,071

Transportation Funds

Amended FY 2017

Transportation Funds

Transportation Revenues	Original FY 2017	Changes	Amended FY 2017
Motor Fuel Funds			
Motor Fuel Tax	\$1,653,200,000	\$79,094,500	\$1,732,294,500
Interest on Motor Fuel Deposits	6,864,000	8,188,000	15,052,000
Total Motor Fuel Funds	\$1,660,064,000	\$87,282,500	\$1,747,346,500
State General Funds			
Hotel/Motel Fees	\$149,905,500	\$15,932,600	\$165,838,100
Highway Impact Fees	8,080,000	5,520,000	13,600,000
Alternative Vehicle Tax Exemptions	9,420,000		9,420,000
Jet Fuel Tax Exemptions	13,200,000		13,200,000
Other State General Funds	7,639,539		7,639,539
Total State General Funds	\$188,245,039	\$21,452,600	\$209,697,639
Total Transportation Funds Available	\$1,848,309,039	\$108,735,100	\$1,957,044,139
Use of Motor Fuel Funds	Original FY 2017	Changes	Amended FY 2017
Department of Transportation			
Capital Construction Projects	\$698,242,025	\$68,535,834	\$766,777,859
Capital Maintenance Projects	109,600,000	17,796,500	127,396,500
Construction Administration	96,692,556	4,500,000	101,192,556
Data Collection, Compliance and Reporting	1,837,709		1,837,709
Departmental Administration	66,974,177	1,850,000	68,824,177
Local Maintenance and Improvement Grants	165,562,234	8,352,766	173,915,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	1,769,750		1,769,750
Routine Maintenance	423,846,251	2,700,000	426,546,251
Traffic Management and Control	26,062,611	5,000,000	31,062,611
Payments to State Road and Tollway Authority	65,130,226	(21,452,600)	43,677,626
Total - Department of Transportation	\$1,660,064,000	\$87,282,500	\$1,747,346,500
Total - Motor Fuel Funds	\$1,660,064,000	\$87,282,500	\$1,747,346,500
Use of State General Funds	Original FY 2017	Changes	Amended FY 2017
Department of Transportation			
Intermodal (Airport Aid Only)	\$13,200,000		\$13,200,000
Payments to State Road and Tollway Authority	36,558,560	\$21,452,600	58,011,160
Total - Department of Transportation	\$49,758,560	\$21,452,600	\$71,211,160
General Obligation Debt Sinking Fund*			
Issued	\$138,486,479		\$138,486,479
Total - General Obligation Debt Sinking Fund	\$138,486,479	\$0	\$138,486,479
Total - State General Funds	\$188,245,039	\$21,452,600	\$209,697,639
TOTAL TRANSPORTATION FUNDS	\$1,848,309,039	\$108,735,100	\$1,957,044,139

*Debt Service for road and bridge bonds only

Transportation Funds

FY 2018

Transportation Funds

Transportation Revenues	Original FY 2017	Changes	FY 2018
Motor Fuel Funds			
Motor Fuel Tax	\$1,653,200,00	\$130,598,000	\$1,783,798,000
Interest on Motor Fuel Deposits	6,684,000	8,188,000	15,052,000
Total Motor Fuel Funds	\$1,660,064,000	\$138,786,000	\$1,798,850,000
State General Funds			
Hotel/Motel Fees	\$149,905,500	\$18,266,300	\$168,171,800
Highway Impact Fees	8,080,000	5,520,000	9,420,000
Alternative Vehicle Tax Exemptions	9,420,000		9,420,000
Jet Fuel Tax Exemptions	13,200,000		13,200,000
Other State General Funds	7,639,539		7,639,539
Total State General Funds	\$188,245,039	\$23,786,300	\$212,031,339
Total Transportation Funds Available	\$1,848,309,039	\$162,572,300	\$2,010,881,339

Use of Motor Fuel Funds	Original FY 2017	Changes	FY 2018
Department of Transportation			
Capital Construction Projects	\$698,242,025	\$85,751,034	\$783,993,059
Capital Maintenance Projects	109,600,000	39,331,288	148,931,288
Construction Administration	96,692,556	4,500,000	101,192,556
Data Collection, Compliance and Reporting	1,837,709	13,978	1,851,687
Departmental Administration	66,974,177	2,350,000	69,324,177
Local Maintenance and Improvement Grants	165,562,234	14,322,766	179,885,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	1,769,750	17,348	1,787,098
Routine Maintenance	423,846,251	24,081,200	447,927,451
Traffic Management and Control	26,062,611	5,000,000	31,062,611
Payments to State Road and Tollway Authority	65,130,226	(36,581,614)	28,548,612
Total - Department of Transportation	\$1,660,064,000	\$138,786,000	\$1,798,850,000
Total - Motor Fuel Funds	\$1,660,064,000	\$138,786,000	\$1,798,850,000

Use of State General Funds	Original FY 2017	Changes	FY 2018
Department of Transportation			
Intermodal (Airport Aid Only)	\$13,200,000		\$13,200,000
Payments to State Road and Tollway Authority	36,558,560	\$46,581,614	83,140,174
Total - Department of Transportation	\$49,758,560	\$46,581,614	\$96,340,174
General Obligation Debt Sinking Fund*			
Issued	\$138,486,479	(\$22,795,314)	\$115,691,165
Total - General Obligation Debt Sinking Fund	\$138,486,479	(\$22,795,314)	\$115,691,165
Total - State General Funds	\$188,245,039	\$23,786,300	\$212,031,339
TOTAL TRANSPORTATION FUNDS	\$1,848,309,039	\$162,572,300	\$2,010,881,339

*Debt Service for road and bridge bonds only

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2015 Expenses	FY 2016 Expenses	FY 2017 Budget
HOUSING				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$25,800,000	\$22,774,855	\$23,000,000
Rental Assistance to Permanent Support Housing	DCA	618,618	637,177	640,000
Rental Assistance to Clients of the Statewide Independent Living Council	DCA	416,442	428,935	429,000
Rental Assistance - Money Follows the Person	DCA	5,088	38,592	38,600
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA	35,207	3,304	0
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher	DCA	622,282	1,143,288	1,200,000
Rental Assistance - Shelter Plus Care	DCA	13,204,451	13,430,033	13,700,000
Georgia Housing Search	DCA	180,558	182,364	184,188
Rental Assistance provided by HUD	DCA			110,000
Subtotal:		\$40,882,646	\$38,638,548	\$39,301,788
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$16,579,631	\$15,491,017	\$18,813,744
Elder Abuse and Fraud Services	DHS	214,695	805,702	1,783,742
Subtotal:		\$16,794,326	\$16,296,719	\$20,597,486
Community Living Services for the Elderly				
Community Care Services Program for the Elderly	DHS	\$67,864,783	\$69,235,474	
Home and Community Based Services for the Elderly	DHS	46,885,752	48,224,964	\$48,674,824
Coordinated Transportation	DHS	3,713,401	3,260,290	3,358,915
Subtotal:		\$118,463,936	\$120,720,728	\$52,033,739
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$1,939,709	\$1,904,602	\$2,181,474
Georgia Cares	DHS	2,399,619	2,429,955	2,019,178
Senior Nutrition Services	DHS	5,118,824	5,118,000	5,405,173
Health Promotion (Wellness)	DHS	450,798	450,798	518,767
Other Support Services	DHS	5,505,509	5,153,699	625,000
Subtotal:		\$15,414,459	\$15,057,054	\$10,749,592
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund	DPH	\$1,270,578	\$1,134,961	\$1,134,000
Subtotal:		\$1,270,578	\$1,134,961	\$1,134,000
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$252,656,191	\$297,681,186	\$299,217,731
SOURCE Case Management	DCH	27,063,982	4,607,389	11,616,391
Subtotal:		\$279,720,173	\$302,288,575	\$310,834,122
Medicaid Benefits				
Pharmacy	DCH	\$448,930,021	\$473,909,975	\$513,463,491
Physician and Physician Extenders	DCH	231,856,140	212,278,657	238,952,451
Outpatient Hospital	DCH	235,379,688	230,575,518	188,560,166
Non-Waiver in Home Services	DCH	84,125,136	86,958,025	92,588,371
Independent Care Waiver Program	DCH	47,606,371	54,745,077	69,617,692
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	48,499,147	49,333,493	49,597,146
Outpatient Services	DCH	39,460,885	33,959,065	39,654,075
Transportation	DCH	26,998,556	26,769,838	27,074,281
Psychology Services	DCH	4,083,707	4,001,590	4,346,393

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2015 Expenses	FY 2016 Expenses	FY 2017 Budget
All Other ¹	DCH	10,125,948	9,432,184	9,530,632
Subtotal:		<u>\$1,177,065,599</u>	<u>\$1,181,963,422</u>	<u>\$1,233,384,698</u>
Comprehensive Support Waiver (COMP) and New Opportunities				
Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$238,928,003	\$265,482,768	\$268,669,215
Community Living Supports	DBHDD	100,435,415	149,803,880	124,325,807
Day Services/Community Access	DBHDD	160,254,462	216,217,714	254,366,330
Subtotal:		<u>\$499,617,880</u>	<u>\$631,504,362</u>	<u>\$647,361,352</u>
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$11,312,563	\$10,958,456	\$12,571,894
Personal Living (Support)/Residential	DBHDD	6,444,368	6,238,357	7,249,512
Prevocational	DBHDD	4,195,532	3,767,928	4,247,334
Supported Employment	DBHDD	5,242,425	6,404,087	6,147,901
General Family Support	DBHDD	11,963,208	13,189,219	15,272,279
Mobile Crisis and Respite	DBHDD	22,053,581	24,376,327	21,080,095
Education and Training	DBHDD	1,455,279	1,588,653	2,187,319
Behavioral Support	DBHDD	15,769	5,194	10,780
Autism	DBHDD	1,278,329	1,242,398	1,318,755
Direct Support and Training	DBHDD	8,376,901	8,805,930	8,671,235
Georgia Council on Developmental Disabilities	DBHDD	2,390,813	2,523,651	2,269,863
Subtotal:		<u>\$74,728,768</u>	<u>\$79,100,200</u>	<u>\$81,026,967</u>
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$25,906,842	\$26,245,813	\$26,112,298
Supported Employment	DBHDD	2,909,860	3,233,700	3,665,400
Psycho-Social Rehabilitation	DBHDD	3,103,142	3,051,822	3,000,000
Assertive Community Treatment	DBHDD	17,160,000	17,160,000	17,160,000
Peer Supports	DBHDD	3,897,508	3,942,509	4,000,000
Core Services	DBHDD	52,206,229	48,520,769	50,000,000
Mental Health Mobile Crisis	DBHDD	13,424,104	13,765,916	13,550,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	3,894,306
Community Mental Health (Medicaid Rehab Option)	DBHDD	38,328,012	35,995,028	42,000,000
Crisis Stabilization	DBHDD	59,343,820	54,783,917	50,623,125
Community Support Teams	DBHDD	2,341,824	2,634,552	2,600,000
Intensive Case Management	DBHDD	7,084,225	7,589,060	7,500,000
Subtotal:		<u>\$229,599,872</u>	<u>\$220,817,392</u>	<u>\$224,105,129</u>
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,774,482	\$11,610,034	\$12,000,000
Subtotal:		<u>\$11,774,482</u>	<u>\$11,610,034</u>	<u>\$12,000,000</u>
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$14,810,564	\$12,532,459	\$12,676,462
Core Substance Abuse Treatment Services	DBHDD	24,003,598	19,401,925	21,000,000
Residential Services	DBHDD	15,517,175	15,386,036	15,326,606
Detoxification Services	DBHDD	2,358,133	1,359,055	1,800,000
Social (Ambulatory) Detoxification Services	DBHDD	686,688	629,598	650,000
TANF Residential Services	DBHDD	9,747,035	9,851,600	10,612,800
TANF Transitional Housing	DBHDD	424,434	508,352	512,200
Subtotal:		<u>\$67,547,627</u>	<u>\$59,669,025</u>	<u>\$62,578,068</u>

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	FY 2015 Expenses	FY 2016 Expenses	FY 2017 Budget
Total - Health	\$2,491,997,700	\$2,640,162,472	\$2,655,805,153
TOTAL OLMSTEAD RELATED FUNDS	\$2,532,880,346	\$2,678,801,020	\$2,695,106,941
SUMMARY BY AGENCY (Total Funds)			
Department of Community Affairs	\$40,882,646	\$38,638,548	\$39,301,788
Department of Community Health	1,456,785,772	1,484,251,997	1,544,218,820
Department of Behavioral Health and Developmental Disabilities	883,268,629	1,002,701,013	1,027,071,516
Department of Human Services	150,672,721	152,074,501	83,380,817
Brain and Spinal Injury Trust Fund ²	1,270,578	1,134,961	1,134,000
Total	\$2,532,880,346	\$2,678,801,020	\$2,695,106,941

- 1) All other Medicaid benefit expenditures do not include inpatient hospital services.
- 2) Attached agency to the Department of Public Health.
- 3) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

The U.S. Supreme Court decision, *Olmstead v. L.C.* (1999) declared that unnecessary segregation of individuals in institutions might constitute discrimination based on disability and be a violation of the Americans with Disabilities Act. The decision affects qualified individuals with a physical, mental, or age-related disability who are receiving state-supported long-term care in a state hospital or nursing home that could also benefit from community placement and are not opposed to the move. It also affects people with disabilities who need state-supported community-based services to avoid going to state hospitals or nursing homes. Since the *Olmstead* decision, Georgia has taken steps to comply with the ruling by making more community services available and accessible to Georgians with disabilities.

Georgia Senate

FY 2018 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$21,527
2. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	789
Total Change	<hr/> \$22,316

Secretary of the Senate's Office

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$17,702
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	653
Total Change	<hr/> \$18,355

Senate

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$101,066
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,558
3. Increase funds for the Senate Transparency Project to give greater public access to Senate proceedings and committee meetings including video streaming.	485,000
Total Change	<hr/> \$588,624

Senate Budget and Evaluation Office

Purpose: *The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$20,419
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	755
Total Change	<hr/> \$21,174

Total State General Fund Changes

\$650,469

Georgia Senate

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$11,002,593	\$0	\$11,002,593	\$11,002,593	\$650,469	\$11,653,062
TOTAL STATE FUNDS	\$11,002,593	\$0	\$11,002,593	\$11,002,593	\$650,469	\$11,653,062
TOTAL FUNDS	\$11,002,593	\$0	\$11,002,593	\$11,002,593	\$650,469	\$11,653,062
Lieutenant Governor's Office						
State General Funds	\$1,307,892	\$0	\$1,307,892	\$1,307,892	\$22,316	\$1,330,208
Total Funds	\$1,307,892	\$0	\$1,307,892	\$1,307,892	\$22,316	\$1,330,208
Secretary of the Senate's Office						
State General Funds	\$1,195,975	\$0	\$1,195,975	\$1,195,975	\$18,355	\$1,214,330
Total Funds	\$1,195,975	\$0	\$1,195,975	\$1,195,975	\$18,355	\$1,214,330
Senate						
State General Funds	\$7,374,656	\$0	\$7,374,656	\$7,374,656	\$588,624	\$7,963,280
Total Funds	\$7,374,656	\$0	\$7,374,656	\$7,374,656	\$588,624	\$7,963,280
Senate Budget and Evaluation Office						
State General Funds	\$1,124,070	\$0	\$1,124,070	\$1,124,070	\$21,174	\$1,145,244
Total Funds	\$1,124,070	\$0	\$1,124,070	\$1,124,070	\$21,174	\$1,145,244

Georgia House of Representatives

FY 2018 Budget Highlights

Program Budget Changes:

House of Representatives

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$260,357
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,861
Total Change	<hr/> \$266,218

Total State General Fund Changes	<hr/> \$266,218 <hr/>
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Georgia House of Representatives

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$19,361,657	\$0	\$19,361,657	\$19,361,657	\$266,218	\$19,627,875
TOTAL STATE FUNDS	\$19,361,657	\$0	\$19,361,657	\$19,361,657	\$266,218	\$19,627,875
TOTAL FUNDS	\$19,361,657	\$0	\$19,361,657	\$19,361,657	\$266,218	\$19,627,875
House of Representatives						
State General Funds	\$19,361,657	\$0	\$19,361,657	\$19,361,657	\$266,218	\$19,627,875
Total Funds	\$19,361,657	\$0	\$19,361,657	\$19,361,657	\$266,218	\$19,627,875

Georgia General Assembly Joint Offices

Amended FY 2017 Budget Highlights

Program Budget Changes:

Ancillary Activities

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,385
Total Change	<u>\$2,385</u>

Total State General Fund Changes	<u><u>\$2,385</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Ancillary Activities

Purpose: *The purpose of this appropriation is to provide services for the legislative branch of government.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$33,699
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,472
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,099)
4. Reflect an adjustment in merit system assessments.	(15,637)
Total Change	<u>\$15,435</u>

Legislative Fiscal Office

Purpose: *The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$16,226
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	737
Total Change	<u>\$16,963</u>

Office of Legislative Counsel

Purpose: *The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$245,944
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,223
Total Change	<u>\$248,167</u>

Total State General Fund Changes	<u><u>\$280,565</u></u>
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Georgia General Assembly Joint Offices

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$11,161,451	\$2,385	\$11,163,836	\$11,161,451	\$280,565	\$11,442,016
TOTAL STATE FUNDS	\$11,161,451	\$2,385	\$11,163,836	\$11,161,451	\$280,565	\$11,442,016
TOTAL FUNDS	\$11,161,451	\$2,385	\$11,163,836	\$11,161,451	\$280,565	\$11,442,016
Ancillary Activities						
State General Funds	\$6,023,533	\$2,385	\$6,025,918	\$6,023,533	\$15,435	\$6,038,968
Total Funds	\$6,023,533	\$2,385	\$6,025,918	\$6,023,533	\$15,435	\$6,038,968
Legislative Fiscal Office						
State General Funds	\$1,320,981	\$0	\$1,320,981	\$1,320,981	\$16,963	\$1,337,944
Total Funds	\$1,320,981	\$0	\$1,320,981	\$1,320,981	\$16,963	\$1,337,944
Office of Legislative Counsel						
State General Funds	\$3,816,937	\$0	\$3,816,937	\$3,816,937	\$248,167	\$4,065,104
Total Funds	\$3,816,937	\$0	\$3,816,937	\$3,816,937	\$248,167	\$4,065,104

Department of Audits and Accounts

Amended FY 2017 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$5,654
2. Reduce other funds to reflect projected revenues. (Total Funds: (\$190,000))	Yes
Total Change	<u>\$5,654</u>

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$390
Total Change	<u>\$390</u>

Statewide Equalized Adjusted Property Tax Digest

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$455
Total Change	<u>\$455</u>

Total State General Fund Changes	<u><u>\$6,499</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

Purpose: *The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$522,437
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,241
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,846
4. Reflect an adjustment in merit system assessments.	6,399
5. Reduce funds to reflect projected revenues. (Total Funds: (\$190,000))	Yes
6. Reduce funds to reflect the transfer of four positions to the Department of Community Health.	(259,945)
Total Change	<u>\$290,978</u>

Department of Audits and Accounts

Departmental Administration (DOAA)

Purpose: *The purpose of this appropriation is to provide administrative support to all Department programs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$36,030
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,327
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	196
4. Reflect an adjustment in merit system assessments.	441
Total Change	\$37,994

Immigration Enforcement Review Board

Purpose: *The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.*

1. No change.	\$0
Total Change	\$0

Legislative Services

Purpose: *The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.*

1. No change.	\$0
Total Change	\$0

Statewide Equalized Adjusted Property Tax Digest

Purpose: *The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$42,035
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,548
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	229
4. Reflect an adjustment in merit system assessments.	515
Total Change	\$44,327

Total State General Fund Changes	\$373,299
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Department of Audits and Accounts

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$35,840,303	\$6,499	\$35,846,802	\$35,840,303	\$373,299	\$36,213,602
TOTAL STATE FUNDS	\$35,840,303	\$6,499	\$35,846,802	\$35,840,303	\$373,299	\$36,213,602
Other Funds	340,000	(190,000)	150,000	340,000	(190,000)	150,000
TOTAL FUNDS	\$36,180,303	(\$183,501)	\$35,996,802	\$36,180,303	\$183,299	\$36,363,602
Audit and Assurance Services						
State General Funds	\$30,602,338	\$5,654	\$30,607,992	\$30,602,338	\$290,978	\$30,893,316
Other Funds	340,000	(190,000)	150,000	340,000	(190,000)	150,000
Total Funds	\$30,942,338	(\$184,346)	\$30,757,992	\$30,942,338	\$100,978	\$31,043,316
Departmental Administration (DOAA)						
State General Funds	\$2,477,705	\$390	\$2,478,095	\$2,477,705	\$37,994	\$2,515,699
Total Funds	\$2,477,705	\$390	\$2,478,095	\$2,477,705	\$37,994	\$2,515,699
Immigration Enforcement Review Board						
State General Funds	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Total Funds	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Legislative Services						
State General Funds	\$256,600	\$0	\$256,600	\$256,600	\$0	\$256,600
Total Funds	\$256,600	\$0	\$256,600	\$256,600	\$0	\$256,600
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	\$2,483,660	\$455	\$2,484,115	\$2,483,660	\$44,327	\$2,527,987
Total Funds	\$2,483,660	\$455	\$2,484,115	\$2,483,660	\$44,327	\$2,527,987

Court of Appeals

Amended FY 2017 Budget Highlights

Program Budget Changes:

Court of Appeals

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$8,271
2. Increase funds to provide for security equipment storage and installation of four additional cameras in the Health Building.	17,441
3. Reduce funds to reflect a savings from the delayed hiring of a central staff attorney.	(5,277)
Total Change	<u>\$20,435</u>

Total State General Fund Changes

\$20,435

FY 2018 Budget Highlights

Program Budget Changes:

Court of Appeals

Purpose: *The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$280,635
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,571
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	753
4. Reflect an adjustment in merit system assessments.	10,694
5. Increase funds for a Deputy Court Administrator position.	190,883
6. Increase funds for two full-time central staff attorney positions effective July 1, 2017.	322,393
7. Increase funds for one full-time central staff attorney position effective January 1, 2018.	80,720
8. Increase funds for one-time funding to purchase furniture and equipment for new central staff positions.	31,230
9. Increase funds for one-time funding to scan and digitize fiscal records.	55,000
10. Increase funds to address increased costs of docket software maintenance.	27,500
11. Eliminate funds for one-time funding for software costs associated with e-filing applications and access to trial court records from tablet devices.	(121,100)
12. Eliminate funds for one-time funding for the purchase of seven servers.	(70,000)
13. Eliminate funds for one-time funding for an audiovisual upgrade of the system that supports courtroom video streaming.	(139,150)
14. Increase funds for operations for two new central staff attorney positions and one deputy court administrator position.	4,914
15. Increase funds for WAN billing from GTA.	36,320
16. Increase funds for personnel for a 2% salary adjustment.	117,470
Total Change	<u>\$842,833</u>

Total State General Fund Changes

\$842,833

Court of Appeals

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$20,388,803	\$20,435	\$20,409,238	\$20,388,803	\$842,833	\$21,231,636
TOTAL STATE FUNDS	\$20,388,803	\$20,435	\$20,409,238	\$20,388,803	\$842,833	\$21,231,636
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$20,538,803	\$20,435	\$20,559,238	\$20,538,803	\$842,833	\$21,381,636

Court of Appeals						
State General Funds	\$20,388,803	\$20,435	\$20,409,238	\$20,388,803	\$842,833	\$21,231,636
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$20,538,803	\$20,435	\$20,559,238	\$20,538,803	\$842,833	\$21,381,636

Court of Appeals

Judicial Council

Amended FY 2017 Budget Highlights

Program Budget Changes:

Council of Accountability Court Judges

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$65
Total Change	<u>\$65</u>

Judicial Council

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,233
2. Eliminate funds to reflect a reduction in real estate expenses due to decreased utilization of space by the agency effective January 1, 2017.	(22,879)
Total Change	<u>(\$21,646)</u>

Judicial Qualifications Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$29
2. Reduce funds to reflect savings in personal services.	(40,000)
Total Change	<u>(\$39,971)</u>

Total State General Fund Changes

(\$61,552)

FY 2018 Budget Highlights

Program Budget Changes:

Council of Accountability Court Judges

Purpose: *The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteranis courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$3,404
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	112
3. Reflect an adjustment in merit system assessments.	(31)
4. Increase funds to support the certification and peer review process of Operating Under the Influence (OUI) Court Divisions as required effective July 1, 2016.	28,335
5. Increase funds for a salary adjustment for the Chief Certification Officer.	16,626
Total Change	<u>\$48,446</u>

Georgia Office of Dispute Resolution

Purpose: *The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.*

1. No change.	\$0
Total Change	<u>\$0</u>

Judicial Council

Institute of Continuing Judicial Education

Purpose: *The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,566
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	318
3. Reflect an adjustment in merit system assessments.	(89)
4. Increase funds to improve and expand new judge orientation training.	40,000
Total Change	\$49,795

Judicial Council

Purpose: *The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$97,220
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,264
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(49,749)
4. Reflect an adjustment in merit system assessments.	(911)
5. Increase funds to provide for Judicial Retirement System payments.	317,083
6. Provide funds to document the institutional technical knowledge of the Court Process Reporting System (CPRS).	104,024
7. Reduce funds to reflect the annualized reduction of real estate expenses.	(45,758)
8. Provide funds for WAN billing by GTA.	25,966
Total Change	\$451,139

Judicial Qualifications Commission

Purpose: *The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$6,566
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	225
3. Reflect an adjustment in merit system assessments.	(63)
4. Increase funds for one legal counsel position and operating funds.	278,989
Total Change	\$285,717

Judicial Council

Resource Center

Purpose: *The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.*

1. No change.	\$0
Total Change	\$0

Total State General Fund Changes	\$835,097
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Judicial Council

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$14,751,818	(\$61,552)	\$14,690,266	\$14,751,818	\$835,097	\$15,586,915
TOTAL STATE FUNDS	\$14,751,818	(\$61,552)	\$14,690,266	\$14,751,818	\$835,097	\$15,586,915
Federal Funds	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	1,906,311	0	1,906,311	1,906,311	0	1,906,311
TOTAL FUNDS	\$18,285,496	(\$61,552)	\$18,223,944	\$18,285,496	\$835,097	\$19,120,593

Council of Accountability Court Judges

State General Funds	\$611,070	\$65	\$611,135	\$611,070	\$48,446	\$659,516
Total Funds	\$611,070	\$65	\$611,135	\$611,070	\$48,446	\$659,516

Georgia Office of Dispute Resolution

Other Funds	\$314,203	\$0	\$314,203	\$314,203	\$0	\$314,203
Total Funds	\$314,203	\$0	\$314,203	\$314,203	\$0	\$314,203

Institute of Continuing Judicial Education

State General Funds	\$515,657	\$0	\$515,657	\$515,657	\$49,795	\$565,452
Other Funds	703,203	0	703,203	703,203	0	703,203
Total Funds	\$1,218,860	\$0	\$1,218,860	\$1,218,860	\$49,795	\$1,268,655

Judicial Council

State General Funds	\$12,290,942	(\$21,646)	\$12,269,296	\$12,290,942	\$451,139	\$12,742,081
Federal Funds	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	888,905	0	888,905	888,905	0	888,905
Total Funds	\$14,807,214	(\$21,646)	\$14,785,568	\$14,807,214	\$451,139	\$15,258,353

Judicial Qualifications Commission

State General Funds	\$534,149	(\$39,971)	\$494,178	\$534,149	\$285,717	\$819,866
Total Funds	\$534,149	(\$39,971)	\$494,178	\$534,149	\$285,717	\$819,866

Resource Center

State General Funds	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000
Total Funds	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000

Juvenile Courts

Amended FY 2017 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$305
Total Change	<u>\$305</u>

Total State General Fund Changes \$305

FY 2018 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

Purpose: *The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,132
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	995
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(34)
4. Reflect an adjustment in merit system assessments.	221
5. Increase funds for one coordinator position for the Juvenile Detention Alternative Initiative (JDAI).	79,203
Total Change	<u>\$109,517</u>

Grants to Counties for Juvenile Court Judges

Purpose: *The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.*

1. Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 10.48% to 7.17%.	(\$205,055)
2. Increase funds for the Grants to Counties for Juvenile Court Judges to reflect a judicial salary increase.	795,579
Total Change	<u>\$590,524</u>

Total State General Fund Changes \$700,041

Juvenile Courts

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,542,544	\$305	\$7,542,849	\$7,542,544	\$700,041	\$8,242,585
TOTAL STATE FUNDS	\$7,542,544	\$305	\$7,542,849	\$7,542,544	\$700,041	\$8,242,585
Other Funds	67,486	0	67,486	67,486	0	67,486
TOTAL FUNDS	\$7,610,030	\$305	\$7,610,335	\$7,610,030	\$700,041	\$8,310,071
Council of Juvenile Court Judges						
State General Funds	\$1,591,814	\$305	\$1,592,119	\$1,591,814	\$109,517	\$1,701,331
Other Funds	67,486	0	67,486	67,486	0	67,486
Total Funds	\$1,659,300	\$305	\$1,659,605	\$1,659,300	\$109,517	\$1,768,817
Grants to Counties for Juvenile Court Judges						
State General Funds	\$5,950,730	\$0	\$5,950,730	\$5,950,730	\$590,524	\$6,541,254
Total Funds	\$5,950,730	\$0	\$5,950,730	\$5,950,730	\$590,524	\$6,541,254

Prosecuting Attorneys

Amended FY 2017 Budget Highlights

Program Budget Changes:

District Attorneys

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$21,485
2.	Increase funds to reflect an accountability court supplement for a district attorney for the newly established accountability court in the Tifton Judicial Circuit per HB 279 (2015 Session).	4,884
3.	Reduce funds to reflect a savings from the delayed hiring of ten juvenile court assistant district attorneys (ADAs).	(136,923)
4.	Reduce funds to reflect a savings from the delayed hiring of six accountability court assistant district attorneys (ADAs).	(170,135)
	Total Change	(\$280,689)

Prosecuting Attorney's Council

1.	Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,481
	Total Change	\$1,481

Total State General Fund Changes

(\$279,208)

FY 2018 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

Purpose: *The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.*

1.	No change.	\$0
	Total Change	\$0

District Attorneys

Purpose: *The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,037,369
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	232,355
3.	Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 10.48% to 7.17%.	(204,079)
4.	Increase funds to annualize 10 assistant district attorneys to support juvenile courts across the state and maintain parity with juvenile public defenders.	242,955
5.	Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Clayton Judicial Circuit per HB 804 (2016 Session).	48,600
6.	Increase funds for personnel for a 2% salary adjustment for assistant district attorneys.	955,960

Prosecuting Attorneys

Prosecuting Attorneys

District Attorneys

7. Increase funds to annualize an accountability court supplement for a district attorney in the newly established accountability court in the Tifton Judicial Circuit per HB 279 (2015 Session).	9,767
8. Increase funds to provide for recruitment, retention and career advancement for POST certified district attorney investigators.	377,148
9. Increase funds to provide one additional assistant district attorney to support an accountability court in the Tifton Judicial Circuit.	99,862
10. Increase funds for an additional assistant district attorney position for the new judgeship in the Northeastern Judicial Circuit and reflect January 1, 2018 start date.	49,931
Total Change	\$2,849,868

Prosecuting Attorney's Council

Purpose: *The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$75,331
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	51,686
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	13,198
4. Reflect an adjustment in merit system assessments.	18,088
5. Provide funds for one prosecutor position dedicated to prosecute cases of at-risk adult abuse, neglect and exploitation.	144,362
Total Change	\$302,665

Total State General Fund Changes

\$3,152,533

Prosecuting Attorneys

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$77,276,344	(\$279,208)	\$76,997,136	\$77,276,344	\$3,152,533	\$80,428,877
TOTAL STATE FUNDS	\$77,276,344	(\$279,208)	\$76,997,136	\$77,276,344	\$3,152,533	\$80,428,877
Other Funds	2,021,640	0	2,021,640	2,021,640	0	2,021,640
TOTAL FUNDS	\$79,297,984	(\$279,208)	\$79,018,776	\$79,297,984	\$3,152,533	\$82,450,517
Council of Superior Court Clerks						
State General Funds	\$185,580	\$0	\$185,580	\$185,580	\$0	\$185,580
Total Funds	\$185,580	\$0	\$185,580	\$185,580	\$0	\$185,580
District Attorneys						
State General Funds	\$70,277,002	(\$280,689)	\$69,996,313	\$70,277,002	\$2,849,868	\$73,126,870
Other Funds	2,021,640	0	2,021,640	2,021,640	0	2,021,640
Total Funds	\$72,298,642	(\$280,689)	\$72,017,953	\$72,298,642	\$2,849,868	\$75,148,510
Prosecuting Attorney's Council						
State General Funds	\$6,813,762	\$1,481	\$6,815,243	\$6,813,762	\$302,665	\$7,116,427
Total Funds	\$6,813,762	\$1,481	\$6,815,243	\$6,813,762	\$302,665	\$7,116,427

Superior Courts

Amended FY 2017 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,766
Total Change	\$1,766

Superior Court Judges

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$26,090
2. Provide additional funds to reflect an accountability court supplement to Superior Court Judges in the Tifton Circuit effective January 1, 2017 and to the judges with existing operational accountability courts in the Dublin and South Georgia circuits.	54,099
3. Eliminate one-time funds for equipment for the Western Circuit judgeship created in HB 279 (2015 Session).	(7,562)
4. Reduce funds to reflect a savings from the delayed hiring of two law clerks.	(13,596)
Total Change	\$59,031

Total State General Fund Changes	\$60,797
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FY 2018 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

Purpose: *The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$27,896
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,425
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,539
4. Reflect an adjustment in merit system assessments.	1,913
5. Provide funds for WAN billing by GTA.	7,680
Total Change	\$42,453

Judicial Administrative Districts

Purpose: *The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$45,166
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,545
3. Reflect an adjustment in merit system assessments.	3,097
Total Change	\$53,808

Superior Courts

Superior Court Judges

Purpose: *The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$395,344
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,923
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	49,345
4. Reflect an adjustment in merit system assessments.	19,448
5. Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 10.48% to 7.17%.	(928,929)
6. Eliminate funds for the initial equipment set-up in the Western Circuit judgeship created in HB 279 (2015 Session).	(30,250)
7. Increase funds for five law clerk positions including one in the Atlantic Circuit.	336,096
8. Increase funds to provide one additional judgeship in the Northeastern Circuit and reflect January 1, 2018 start date.	193,903
9. Annualize the cost of the new judgeship in the Clayton Circuit created in HB 804 (2016 Session).	185,253
10. Provide additional funds for the accountability court supplement to Superior Court Judges in the Dublin, Tifton, and South Georgia circuits.	63,115
11. Provide additional funding for Senior Judge assistance for accountability court judges due to the growth in the number of accountability courts.	382,268
Total Change	\$704,516

Total State General Fund Changes

\$800,777

Superior Courts

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$71,957,668	\$60,797	\$72,018,465	\$71,957,668	\$800,777	\$72,758,445
TOTAL STATE FUNDS	\$71,957,668	\$60,797	\$72,018,465	\$71,957,668	\$800,777	\$72,758,445
Other Funds	75,750	0	75,750	75,750	0	75,750
TOTAL FUNDS	\$72,033,418	\$60,797	\$72,094,215	\$72,033,418	\$800,777	\$72,834,195
Council of Superior Court Judges						
State General Funds	\$1,510,297	\$1,766	\$1,512,063	\$1,510,297	\$42,453	\$1,552,750
Other Funds	60,000	0	60,000	60,000	0	60,000
Total Funds	\$1,570,297	\$1,766	\$1,572,063	\$1,570,297	\$42,453	\$1,612,750
Judicial Administrative Districts						
State General Funds	\$2,671,039	\$0	\$2,671,039	\$2,671,039	\$53,808	\$2,724,847
Other Funds	15,750	0	15,750	15,750	0	15,750
Total Funds	\$2,686,789	\$0	\$2,686,789	\$2,686,789	\$53,808	\$2,740,597
Superior Court Judges						
State General Funds	\$67,776,332	\$59,031	\$67,835,363	\$67,776,332	\$704,516	\$68,480,848
Total Funds	\$67,776,332	\$59,031	\$67,835,363	\$67,776,332	\$704,516	\$68,480,848

Supreme Court

Amended FY 2017 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$4,068
2. Increase funds for salary adjustment of the Georgia State Patrol trooper assigned to Supreme Court.	8,784
3. Reduce funds to reflect a savings from the delayed hiring of an administrative assistant.	(29,824)
4. Reduce funds to reflect actual mileage expenses.	(14,000)
Total Change	(\$30,972)

Total State General Fund Changes

(\$30,972)

FY 2018 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

Purpose: *The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$152,121
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,455
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,926
4. Reflect an adjustment in merit system assessments.	3,590
5. Provide funds for one information technology position.	118,310
6. Increase funds for personal services for one senior accountant position.	122,374
7. Increase funds for salary adjustment of Georgia State Patrol trooper assigned to Supreme Court.	8,784
8. Annualize funds required to implement HB 927 (2016 Session).	667,292
9. Eliminate one-time funds for increased security costs in FY 2017.	(10,969)
10. Increase funds for personnel for a 2% salary adjustment.	60,668
11. Reduce funds to reflect actual mileage expenses.	(28,000)
Total Change	\$1,103,551

Total State General Fund Changes

\$1,103,551

Supreme Court

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$12,002,660	(\$30,972)	\$11,971,688	\$12,002,660	\$1,103,551	\$13,106,211
TOTAL STATE FUNDS	\$12,002,660	(\$30,972)	\$11,971,688	\$12,002,660	\$1,103,551	\$13,106,211
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$13,862,483	(\$30,972)	\$13,831,511	\$13,862,483	\$1,103,551	\$14,966,034

Supreme Court of Georgia

State General Funds	\$12,002,660	(\$30,972)	\$11,971,688	\$12,002,660	\$1,103,551	\$13,106,211
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
Total Funds	\$13,862,483	(\$30,972)	\$13,831,511	\$13,862,483	\$1,103,551	\$14,966,034

State Accounting Office

Amended FY 2017 Budget Highlights

Program Budget Changes:

Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$94
Total Change	<u>\$94</u>

Shared Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$456
Total Change	<u>\$456</u>

Statewide Accounting and Reporting

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,200
Total Change	<u>\$1,200</u>

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$667
Total Change	<u>\$667</u>

Georgia State Board of Accountancy

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$894
Total Change	<u>\$894</u>

Total State General Fund Changes	<u><u>\$3,311</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Administration (SAO)

Purpose: *The purpose of this appropriation is to provide administrative support to all department programs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$3,223
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	119
3. Reflect an adjustment in merit system assessments.	5
4. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	1,218
Total Change	<u>\$4,565</u>

State Accounting Office

Financial Systems

Purpose: *The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.*

1.	No change.	\$0
	Total Change	\$0

Shared Services

Purpose: *The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$15,606
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	575
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,366
4.	Reflect an adjustment in merit system assessments.	22
	Total Change	\$17,569

Statewide Accounting and Reporting

Purpose: *The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$41,023
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,510
3.	Reflect an adjustment in merit system assessments.	58
	Total Change	\$42,591

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

Purpose: *The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,284
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,078
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,543
4.	Reflect an adjustment in merit system assessments.	(320)
5.	Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	207
	Total Change	\$47,792

State Accounting Office

Georgia State Board of Accountancy

Purpose: *The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,094
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	298
3. Reflect an adjustment in merit system assessments.	(246)
Total Change	<hr/> \$8,146

Total State General Fund Changes

\$120,663

State Accounting Office

Program Budget Financial Summary

State Accounting Office

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,722,718	\$3,311	\$7,726,029	\$7,722,718	\$120,663	\$7,843,381
TOTAL STATE FUNDS	\$7,722,718	\$3,311	\$7,726,029	\$7,722,718	\$120,663	\$7,843,381
Other Funds	22,291,573	0	22,291,573	22,291,573	0	22,291,573
TOTAL FUNDS	\$30,014,291	\$3,311	\$30,017,602	\$30,014,291	\$120,663	\$30,134,954
Administration (SAO)						
State General Funds	\$334,124	\$94	\$334,218	\$334,124	\$4,565	\$338,689
Other Funds	1,269,078	0	1,269,078	1,269,078	0	1,269,078
Total Funds	\$1,603,202	\$94	\$1,603,296	\$1,603,202	\$4,565	\$1,607,767
Financial Systems						
State General Funds	\$164,000	\$0	\$164,000	\$164,000	\$0	\$164,000
Other Funds	19,208,126	0	19,208,126	19,208,126	0	19,208,126
Total Funds	\$19,372,126	\$0	\$19,372,126	\$19,372,126	\$0	\$19,372,126
Shared Services						
State General Funds	\$836,143	\$456	\$836,599	\$836,143	\$17,569	\$853,712
Other Funds	1,703,357	0	1,703,357	1,703,357	0	1,703,357
Total Funds	\$2,539,500	\$456	\$2,539,956	\$2,539,500	\$17,569	\$2,557,069
Statewide Accounting and Reporting						
State General Funds	\$2,556,542	\$1,200	\$2,557,742	\$2,556,542	\$42,591	\$2,599,133
Other Funds	111,012	0	111,012	111,012	0	111,012
Total Funds	\$2,667,554	\$1,200	\$2,668,754	\$2,667,554	\$42,591	\$2,710,145
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	\$3,032,537	\$667	\$3,033,204	\$3,032,537	\$47,792	\$3,080,329
Total Funds	\$3,032,537	\$667	\$3,033,204	\$3,032,537	\$47,792	\$3,080,329
Georgia State Board of Accountancy						
State General Funds	\$799,372	\$894	\$800,266	\$799,372	\$8,146	\$807,518
Total Funds	\$799,372	\$894	\$800,266	\$799,372	\$8,146	\$807,518

Department of Administrative Services

Amended FY 2017 Budget Highlights

Program Budget Changes:

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$725
2. Increase funds for the Georgia Tax Tribunal to cover operating expenses for the tax judge.	100,000
Total Change	\$100,725

Total State General Fund Changes

\$100,725

FY 2018 Budget Highlights

Program Budget Changes:

Certificate of Need Appeal Panel

Purpose: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

1. No change.	\$0
Total Change	\$0

Departmental Administration (DOAS)

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

1. No change.	\$0
Total Change	\$0

Fleet Management

Purpose: The purpose of this appropriation is to provide and manage a fuel card program for state and local governments; implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets; and establish a motor pool for traveling state employees.

1. No change.	\$0
Total Change	\$0

Human Resources Administration

Purpose: The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies; create job descriptions and classifications; develop fair and consistent compensation practices; and administer the employee benefits program.

1. Increase other funds to recognize additional revenue from merit system assessments (Total Funds: \$65,276).	Yes
Total Change	\$0

Department of Administrative Services

Risk Management

Purpose: *The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, provide indemnification funds for public officers and public school personnel in case of disability or death, identify and control risks and hazards to minimize loss, insure state-owned buildings and property against damage or destruction, partner with the Department of Labor in administering unemployment claims, and administer the Workers Compensation Program.*

1. Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$4,000,000)	Yes
2. Reduce billings for property liability. (Total Funds: (\$4,710,200))	Yes
3. Increase billings for cyber insurance premiums to reflect the purchase of a new policy. (Total Funds: \$2,823,752)	Yes
Total Change	\$0

State Purchasing

Purpose: *The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; maintain a comprehensive listing of all agency contracts; manage bids, Requests For Proposals, and Requests For Quotes; provide and oversee Purchasing Cards; conduct reverse auctions for non-construction goods and services valued above \$100,000; leverage the state's purchasing power in obtaining contracts; train vendors seeking contract opportunities; and certify small and/or minority business vendors.*

1. No change.	\$0
Total Change	\$0

Surplus Property

Purpose: *The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.*

1. No change.	\$0
Total Change	\$0

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose: *The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$54,172
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,995
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(13,427)
4. Reflect an adjustment in merit system assessments.	906
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	658
6. Increase funds for the Georgia Tax Tribunal to cover operating expenses for the tax judge.	133,220
Total Change	\$177,524

Department of Administrative Services

Office of the State Treasurer

Purpose: *The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; invest funds for state and local entities; track warrants, fund agency allotments, and pay state debt service; manage state revenue collections; and manage the Path2College 529 Plan.*

1. No change.	\$0
Total Change	<hr/> \$0

Payments to Georgia Aviation Authority

Purpose: *The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.*

1. Eliminate state funds and utilize other funds for operations.	(\$990,319)
Total Change	<hr/> (\$990,319)

Total State General Fund Changes	<hr/> <hr/> (\$812,795)
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Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$4,544,913	\$100,725	\$4,645,638	\$4,544,913	(\$812,795)	\$3,732,118
TOTAL STATE FUNDS	\$4,544,913	\$100,725	\$4,645,638	\$4,544,913	(\$812,795)	\$3,732,118
Other Funds	201,954,176	0	201,954,176	201,954,176	2,178,828	204,133,004
TOTAL FUNDS	\$206,499,089	\$100,725	\$206,599,814	\$206,499,089	\$1,366,033	\$207,865,122
Certificate of Need Appeal Panel						
State General Funds	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Total Funds	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Departmental Administration (DOAS)						
Other Funds	\$5,914,519	\$0	\$5,914,519	\$5,914,519	\$0	\$5,914,519
Total Funds	\$5,914,519	\$0	\$5,914,519	\$5,914,519	\$0	\$5,914,519
Fleet Management						
Other Funds	\$1,350,240	\$0	\$1,350,240	\$1,350,240	\$0	\$1,350,240
Total Funds	\$1,350,240	\$0	\$1,350,240	\$1,350,240	\$0	\$1,350,240
Human Resources Administration						
Other Funds	\$11,746,956	\$0	\$11,746,956	\$11,746,956	\$65,276	\$11,812,232
Total Funds	\$11,746,956	\$0	\$11,746,956	\$11,746,956	\$65,276	\$11,812,232
Risk Management						
State General Funds	\$430,000	\$0	\$430,000	\$430,000	\$0	\$430,000
Other Funds	159,940,104	0	159,940,104	159,940,104	2,113,552	162,053,656
Total Funds	\$160,370,104	\$0	\$160,370,104	\$160,370,104	\$2,113,552	\$162,483,656
State Purchasing						
Other Funds	\$13,801,858	\$0	\$13,801,858	\$13,801,858	\$0	\$13,801,858
Total Funds	\$13,801,858	\$0	\$13,801,858	\$13,801,858	\$0	\$13,801,858
Surplus Property						
Other Funds	\$2,282,807	\$0	\$2,282,807	\$2,282,807	\$0	\$2,282,807
Total Funds	\$2,282,807	\$0	\$2,282,807	\$2,282,807	\$0	\$2,282,807
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	\$3,085,088	\$100,725	\$3,185,813	\$3,085,088	\$177,524	\$3,262,612
Other Funds	1,300,805	0	1,300,805	1,300,805	0	1,300,805
Total Funds	\$4,385,893	\$100,725	\$4,486,618	\$4,385,893	\$177,524	\$4,563,417

Department of Administrative Services

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of the State Treasurer						
Other Funds	\$5,616,887	\$0	\$5,616,887	\$5,616,887	\$0	\$5,616,887
Total Funds	\$5,616,887	\$0	\$5,616,887	\$5,616,887	\$0	\$5,616,887
Payments to Georgia Aviation Authority						
State General Funds	\$990,319	\$0	\$990,319	\$990,319	(\$990,319)	\$0
Total Funds	\$990,319	\$0	\$990,319	\$990,319	(\$990,319)	\$0

Department of Agriculture

Amended FY 2017 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program in the Board of Regents of the University System of Georgia.	\$71,200
Total Change	\$71,200

Consumer Protection

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$2,815)
2. Provide one-time funds to replace 15 vehicles.	275,000
3. Reduce funds to reflect a savings from the delayed hiring of Georgia Agriculture Tax Exemption (GATE) compliance inspectors.	(35,000)
Total Change	\$237,185

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$510)
Total Change	(\$510)

Marketing and Promotion

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$380)
2. Provide one-time funds to replace 15 vehicles.	275,000
Total Change	\$274,620

Agencies Attached for Administrative Purposes:

State Soil and Water Conservation Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$180)
Total Change	(\$180)

Total State General Fund Changes	\$582,315
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Department of Agriculture

FY 2018 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

Purpose: *The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$50,687
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	39,234
3. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program in the Board of Regents of the University System of Georgia.	71,200
4. Increase funds for the employer share of health insurance for Board of Regents contracted employees.	17,236
Total Change	\$178,357

Consumer Protection

Purpose: *The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$426,402
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,704
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(39,236)
4. Reflect an adjustment in merit system assessments.	(5,008)
5. Eliminate one-time funds for dog and cat sterilization program supplements.	(75,000)
6. Utilize \$55,055 in existing funds from rental savings and increase funds for personnel for 11 food safety, plant and animal industry positions and reflect staggered start dates.	393,182
Total Change	\$716,044

Departmental Administration (DOA)

Purpose: *The purpose of this appropriation is to provide administrative support for all programs of the department.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$77,175
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Department of Agriculture

Departmental Administration (DOA)

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,842
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,101)
4. Reflect an adjustment in merit system assessments.	(906)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	11,279
Total Change	\$83,289

Marketing and Promotion

Purpose: *The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$57,564
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,120
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,297)
4. Reflect an adjustment in merit system assessments.	(676)
Total Change	\$53,711

Poultry Veterinary Diagnostic Labs

Purpose: *The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.*

1. No change.	\$0
Total Change	\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

Purpose: *The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$6,874
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	253
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,610)
4. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	162
Total Change	\$4,679

Department of Agriculture

State Soil and Water Conservation Commission

Purpose: *The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain, and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion, and sedimentation control.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$36,914
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,360
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(617)
4. Reflect an adjustment in merit system assessments.	(911)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	714
6. Eliminate funds for three administrative assistant positions.	(135,204)
7. Transfer funds for personal services (\$553,019) and associated operating expenses (\$43,750) for eight positions to the Cooperative Extension Service program in the Board of Regents of the University System of Georgia.	(596,769)
Total Change	<hr/> (\$694,513)

Total State General Fund Changes

\$341,567

Department of Agriculture

Program Budget Financial Summary

Department of Agriculture

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$47,831,239	\$582,315	\$48,413,554	\$47,831,239	\$341,567	\$48,172,806
TOTAL STATE FUNDS	\$47,831,239	\$582,315	\$48,413,554	\$47,831,239	\$341,567	\$48,172,806
Federal Funds	3,225,428	0	3,225,428	3,225,428	0	3,225,428
Other Funds	1,643,231	0	1,643,231	1,643,231	0	1,643,231
TOTAL FUNDS	\$52,699,898	\$582,315	\$53,282,213	\$52,699,898	\$341,567	\$53,041,465
Athens and Tifton Veterinary Laboratories						
State General Funds	\$3,286,331	\$71,200	\$3,357,531	\$3,286,331	\$178,357	\$3,464,688
Total Funds	\$3,286,331	\$71,200	\$3,357,531	\$3,286,331	\$178,357	\$3,464,688
Consumer Protection						
State General Funds	\$27,108,177	\$237,185	\$27,345,362	\$27,108,177	\$716,044	\$27,824,221
Federal Funds	2,866,283	0	2,866,283	2,866,283	0	2,866,283
Other Funds	330,000	0	330,000	330,000	0	330,000
Total Funds	\$30,304,460	\$237,185	\$30,541,645	\$30,304,460	\$716,044	\$31,020,504
Departmental Administration (DOA)						
State General Funds	\$4,821,097	(\$510)	\$4,820,587	\$4,821,097	\$83,289	\$4,904,386
Total Funds	\$4,821,097	(\$510)	\$4,820,587	\$4,821,097	\$83,289	\$4,904,386
Marketing and Promotion						
State General Funds	\$5,989,535	\$274,620	\$6,264,155	\$5,989,535	\$53,711	\$6,043,246
Other Funds	411,171	0	411,171	411,171	0	411,171
Total Funds	\$6,400,706	\$274,620	\$6,675,326	\$6,400,706	\$53,711	\$6,454,417
Poultry Veterinary Diagnostic Labs						
State General Funds	\$2,911,399	\$0	\$2,911,399	\$2,911,399	\$0	\$2,911,399
Total Funds	\$2,911,399	\$0	\$2,911,399	\$2,911,399	\$0	\$2,911,399
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	\$996,667	\$0	\$996,667	\$996,667	\$4,679	\$1,001,346
Total Funds	\$996,667	\$0	\$996,667	\$996,667	\$4,679	\$1,001,346
State Soil and Water Conservation Commission						
State General Funds	\$2,718,033	(\$180)	\$2,717,853	\$2,718,033	(\$694,513)	\$2,023,520
Federal Funds	359,145	0	359,145	359,145	0	359,145
Other Funds	902,060	0	902,060	902,060	0	902,060
Total Funds	\$3,979,238	(\$180)	\$3,979,058	\$3,979,238	(\$694,513)	\$3,284,725

Department of Banking and Finance

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$555
Total Change	<u>\$555</u>

Financial Institution Supervision

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,736
Total Change	<u>\$1,736</u>

Non-Depository Financial Institution Supervision

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$452
Total Change	<u>\$452</u>

Total State General Fund Changes	<u><u>\$2,743</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DBF)

Purpose: *The purpose of this appropriation is to provide administrative support to all department programs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$38,807
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,429
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	233
4. Reflect an adjustment in merit system assessments.	297
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	3,684
6. Increase funds for operating expenses associated with the new information technology system.	165,000
Total Change	<u>\$209,450</u>

Department of Banking and Finance

Financial Institution Supervision

Purpose: *The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$121,489
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,474
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	729
4. Reflect an adjustment in merit system assessments.	931
Total Change	\$127,623

Non-Depository Financial Institution Supervision

Purpose: *The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$31,627
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,165
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	189
4. Reflect an adjustment in merit system assessments.	242
5. Increase funds for one licensing technician (\$56,525) and three assistant financial examiners (\$169,575).	226,100
Total Change	\$259,323

Total State General Fund Changes	\$596,396
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Department of Banking and Finance

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$12,698,264	\$2,743	\$12,701,007	\$12,698,264	\$596,396	\$13,294,660
TOTAL STATE FUNDS	\$12,698,264	\$2,743	\$12,701,007	\$12,698,264	\$596,396	\$13,294,660
TOTAL FUNDS	\$12,698,264	\$2,743	\$12,701,007	\$12,698,264	\$596,396	\$13,294,660
Departmental Administration (DBF)						
State General Funds	\$2,624,075	\$555	\$2,624,630	\$2,624,075	\$209,450	\$2,833,525
Total Funds	\$2,624,075	\$555	\$2,624,630	\$2,624,075	\$209,450	\$2,833,525
Financial Institution Supervision						
State General Funds	\$8,004,577	\$1,736	\$8,006,313	\$8,004,577	\$127,623	\$8,132,200
Total Funds	\$8,004,577	\$1,736	\$8,006,313	\$8,004,577	\$127,623	\$8,132,200
Non-Depository Financial Institution Supervision						
State General Funds	\$2,069,612	\$452	\$2,070,064	\$2,069,612	\$259,323	\$2,328,935
Total Funds	\$2,069,612	\$452	\$2,070,064	\$2,069,612	\$259,323	\$2,328,935

Department of Behavioral Health and Developmental Disabilities

Amended FY 2017 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$116)
Total Change	(\$116)

Adult Developmental Disabilities Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$49,272)
2. Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	6,054,113
Total Change	\$6,004,841

Adult Forensic Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$19,789)
Total Change	(\$19,789)

Adult Mental Health Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$60,758)
2. Increase funds for mental health consumers in community settings to comply with the requirements of the DOJ Settlement Agreement.	6,133,276
Total Change	\$6,072,518

Child and Adolescent Developmental Disabilities

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$432)
Total Change	(\$432)

Child and Adolescent Forensic Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$587)
Total Change	(\$587)

Child and Adolescent Mental Health Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$367)
Total Change	(\$367)

Departmental Administration - Behavioral Health

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$7,195)
Total Change	(\$7,195)

Direct Care Support Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$20,045)
Total Change	(\$20,045)

Department of Behavioral Health and Developmental Disabilities

Agencies Attached for Administrative Purposes:

Sexual Offender Review Board

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$459
Total Change	\$459

Total State General Fund Changes	\$12,029,287
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FY 2018 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

Purpose: *The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,960
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	300
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(488)
4. Reflect an adjustment in merit system assessments.	(193)
5. Eliminate one-time funds for the Highland Rivers Health CSB Home Again pilot program.	(715,980)
Total Change	(\$708,401)

Adult Developmental Disabilities Services

Purpose: *The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,456,124
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	30,684
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	87,184
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,572
5. Reflect an adjustment in merit system assessments.	38,437
6. Increase funds for the employer share of health insurance for Board of Regents contracted employees.	14,661
7. Annualize the cost of 250 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	12,108,226
8. Annualize the cost of a provider rate increase for the Comprehensive Supports Waiver Program (COMP).	11,762,894
9. Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds.	8,461,332
10. Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	6,054,113

Department of Behavioral Health and Developmental Disabilities

Adult Developmental Disabilities Services

11. Annualize the cost of 100 NOW waiver slots.	1,096,912
12. Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.	(3,169,480)
13. Increase funds for the Georgia Options program.	100,000
14. The Department shall develop and report to the General Assembly on a multi-year plan to reduce and eliminate the waiting list for NOW and COMP waivers with yearly outcome measures by December 31, 2017.	Yes
Total Change	\$41,048,659

Adult Forensic Services

Purpose: *The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,353,058
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	50,916
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(82,982)
4. Reflect an adjustment in merit system assessments.	(32,786)
Total Change	\$1,288,206

Adult Mental Health Services

Purpose: *The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,277,792
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,199
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(20,629)
4. Reflect an adjustment in merit system assessments.	46,941
5. Increase funds for mental health consumers in community settings to comply with the requirements of the Department of Justice (DOJ) Settlement Agreement.	7,756,876
6. Increase funds for one Behavioral Health Crisis Center.	6,000,000
7. Increase funds to reflect the loss of Balancing Incentive Payment Program (BIPP) funds.	2,270,503
8. Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%.	(830,520)
Total Change	\$20,539,162

Child and Adolescent Addictive Diseases Services

Purpose: *The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.*

1. No change.	\$0
Total Change	\$0

Department of Behavioral Health and Developmental Disabilities

Child and Adolescent Developmental Disabilities

Purpose: *The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,539
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,112
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,812)
4. Reflect an adjustment in merit system assessments.	(716)
Total Change	\$28,123

Child and Adolescent Forensic Services

Purpose: *The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,110
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,509
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,460)
4. Reflect an adjustment in merit system assessments.	(972)
Total Change	\$38,187

Child and Adolescent Mental Health Services

Purpose: *The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$25,122
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	945
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,541)
4. Reflect an adjustment in merit system assessments.	(609)
Total Change	\$23,917

Departmental Administration (DBHDD)

Purpose: *The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$511,969
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,249
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(30,164)
4. Reflect an adjustment in merit system assessments.	(11,918)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	214,527
6. Increase funds to adjust Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate.	49,500
Total Change	\$753,163

Department of Behavioral Health and Developmental Disabilities

Direct Care Support Services

Purpose: *The purpose of this appropriation is to operate five state-owned and operated hospitals.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,370,557
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	51,575
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(84,056)
4. Reflect an adjustment in merit system assessments.	(33,210)
Total Change	\$1,304,866

Substance Abuse Prevention

Purpose: *The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.*

1. No change.	\$0
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

Purpose: *The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.*

1. Transfer \$175,000 in operating funds to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program, attached to the Department of Human Services, for the Inclusive Post-Secondary Education (IPSE) initiative; and recognize a Memorandum of Understanding with GVRA to maintain the Council's active participation in the IPSE partnership.	(\$175,000)
Total Change	(\$175,000)

Sexual Offender Review Board

Purpose: *The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,835
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	436
3. Reflect an adjustment in merit system assessments.	447
Total Change	\$12,718

Total State General Fund Changes

\$64,153,600

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,021,839,170	\$12,029,287	\$1,033,868,457	\$1,021,839,170	\$64,153,600	\$1,085,992,770
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	<u>\$1,032,094,308</u>	<u>\$12,029,287</u>	<u>\$1,044,123,595</u>	<u>\$1,032,094,308</u>	<u>\$64,153,600</u>	<u>\$1,096,247,908</u>
Federal Funds	144,666,334	0	144,666,334	144,666,334	0	144,666,334
Other Funds	28,191,672	0	28,191,672	28,191,672	0	28,191,672
TOTAL FUNDS	<u>\$1,204,952,314</u>	<u>\$12,029,287</u>	<u>\$1,216,981,601</u>	<u>\$1,204,952,314</u>	<u>\$64,153,600</u>	<u>\$1,269,105,914</u>
Adult Addictive Diseases Services						
State General Funds	\$46,239,763	(\$116)	\$46,239,647	\$46,239,763	(\$708,401)	\$45,531,362
Federal Funds	44,254,231	0	44,254,231	44,254,231	0	44,254,231
Other Funds	434,903	0	434,903	434,903	0	434,903
Total Funds	<u>\$90,928,897</u>	<u>(\$116)</u>	<u>\$90,928,781</u>	<u>\$90,928,897</u>	<u>(\$708,401)</u>	<u>\$90,220,496</u>
Adult Developmental Disabilities Services						
State General Funds	\$289,122,832	\$6,004,841	\$295,127,673	\$289,122,832	\$41,048,659	\$330,171,491
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Federal Funds	42,980,753	0	42,980,753	42,980,753	0	42,980,753
Other Funds	12,960,000	0	12,960,000	12,960,000	0	12,960,000
Total Funds	<u>\$355,318,723</u>	<u>\$6,004,841</u>	<u>\$361,323,564</u>	<u>\$355,318,723</u>	<u>\$41,048,659</u>	<u>\$396,367,382</u>
Adult Forensic Services						
State General Funds	\$97,337,649	(\$19,789)	\$97,317,860	\$97,337,649	\$1,288,206	\$98,625,855
Other Funds	26,500	0	26,500	26,500	0	26,500
Total Funds	<u>\$97,364,149</u>	<u>(\$19,789)</u>	<u>\$97,344,360</u>	<u>\$97,364,149</u>	<u>\$1,288,206</u>	<u>\$98,652,355</u>
Adult Mental Health Services						
State General Funds	\$365,254,047	\$6,072,518	\$371,326,565	\$365,254,047	\$20,539,162	\$385,793,209
Federal Funds	11,858,953	0	11,858,953	11,858,953	0	11,858,953
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
Total Funds	<u>\$378,203,095</u>	<u>\$6,072,518</u>	<u>\$384,275,613</u>	<u>\$378,203,095</u>	<u>\$20,539,162</u>	<u>\$398,742,257</u>
Child and Adolescent Addictive Diseases Services						
State General Funds	\$3,307,854	\$0	\$3,307,854	\$3,307,854	\$0	\$3,307,854
Federal Funds	7,928,149	0	7,928,149	7,928,149	0	7,928,149
Total Funds	<u>\$11,236,003</u>	<u>\$0</u>	<u>\$11,236,003</u>	<u>\$11,236,003</u>	<u>\$0</u>	<u>\$11,236,003</u>
Child and Adolescent Developmental Disabilities						
State General Funds	\$8,983,665	(\$432)	\$8,983,233	\$8,983,665	\$28,123	\$9,011,788
Federal Funds	3,588,692	0	3,588,692	3,588,692	0	3,588,692
Total Funds	<u>\$12,572,357</u>	<u>(\$432)</u>	<u>\$12,571,925</u>	<u>\$12,572,357</u>	<u>\$28,123</u>	<u>\$12,600,480</u>

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child and Adolescent Forensic Services						
State General Funds	\$6,472,393	(\$587)	\$6,471,806	\$6,472,393	\$38,187	\$6,510,580
Total Funds	\$6,472,393	(\$587)	\$6,471,806	\$6,472,393	\$38,187	\$6,510,580
Child and Adolescent Mental Health Services						
State General Funds	\$50,274,665	(\$367)	\$50,274,298	\$50,274,665	\$23,917	\$50,298,582
Federal Funds	10,324,515	0	10,324,515	10,324,515	0	10,324,515
Other Funds	85,000	0	85,000	85,000	0	85,000
Total Funds	\$60,684,180	(\$367)	\$60,683,813	\$60,684,180	\$23,917	\$60,708,097
Departmental Administration (DBHDD)						
State General Funds	\$37,906,770	(\$7,195)	\$37,899,575	\$37,906,770	\$753,163	\$38,659,933
Federal Funds	11,715,584	0	11,715,584	11,715,584	0	11,715,584
Other Funds	22,133	0	22,133	22,133	0	22,133
Total Funds	\$49,644,487	(\$7,195)	\$49,637,292	\$49,644,487	\$753,163	\$50,397,650
Direct Care Support Services						
State General Funds	\$115,672,145	(\$20,045)	\$115,652,100	\$115,672,145	\$1,304,866	\$116,977,011
Other Funds	13,573,041	0	13,573,041	13,573,041	0	13,573,041
Total Funds	\$129,245,186	(\$20,045)	\$129,225,141	\$129,245,186	\$1,304,866	\$130,550,052
Substance Abuse Prevention						
State General Funds	\$236,479	\$0	\$236,479	\$236,479	\$0	\$236,479
Federal Funds	9,996,415	0	9,996,415	9,996,415	0	9,996,415
Total Funds	\$10,232,894	\$0	\$10,232,894	\$10,232,894	\$0	\$10,232,894
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	\$250,821	\$0	\$250,821	\$250,821	(\$175,000)	\$75,821
Federal Funds	2,019,042	0	2,019,042	2,019,042	0	2,019,042
Total Funds	\$2,269,863	\$0	\$2,269,863	\$2,269,863	(\$175,000)	\$2,094,863
Sexual Offender Review Board						
State General Funds	\$780,087	\$459	\$780,546	\$780,087	\$12,718	\$792,805
Total Funds	\$780,087	\$459	\$780,546	\$780,087	\$12,718	\$792,805

Department of Behavioral Health and Developmental Disabilities

Department of Community Affairs

Amended FY 2017 Budget Highlights

Program Budget Changes:

Building Construction

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$18
Total Change	\$18

Coordinated Planning

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$75
2. Provide one-time funds for the 2020 Census collection.	2,250,886
Total Change	\$2,250,961

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$8
Total Change	\$8

Federal Community and Economic Development Programs

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$102
Total Change	\$102

Regional Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$77
Total Change	\$77

Research and Surveys

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$27
Total Change	\$27

State Community Development Programs

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$48
Total Change	\$48

State Economic Development Programs

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$15
2. Increase funds for Regional Economic Business Assistance (REBA) grants.	10,000,000
3. Reduce funds for small film production grants.	(300,000)
Total Change	\$9,700,015

Agencies Attached for Administrative Purposes:

Payments to Georgia Regional Transportation Authority

1. Provide one-time state funds to leverage \$8,100,000 in federal funds to rehabilitate 32 Xpress buses.	\$2,000,000
2. Provide one-time funds to purchase 12 Xpress buses for new routes.	8,045,000
Total Change	\$10,045,000

Department of Community Affairs

Payments to OneGeorgia Authority

1. Provide funds for a new Georgia Cyber Range, located on a state owned property in Augusta, in partnership with state, federal, and the private sector to create a secure environment for cybersecurity education programs, training, and testing.	\$50,000,000
2. Provide one-time funds for the Savannah International Trade and Convention Center.	3,000,000
3. Provide one-time funds for infrastructure needs on Hutchinson Island in Savannah.	3,500,000
4. Increase funds for economic development projects.	26,500,000
Total Change	\$83,000,000

Total State General Fund Changes

\$104,996,256

FY 2018 Budget Highlights

Program Budget Changes:

Building Construction

Purpose: *The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,108
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	188
3. Reflect an adjustment in merit system assessments.	44
Total Change	\$5,340

Coordinated Planning

Purpose: *The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$21,431
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	789
3. Reflect an adjustment in merit system assessments.	182
Total Change	\$22,402

Department of Community Affairs

Departmental Administration (DCA)

Purpose: *The purpose of this appropriation is to provide administrative support for all programs of the department.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$2,384
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	88
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(573)
4. Reflect an adjustment in merit system assessments.	20
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	2,269
6. Increase funds for operating expenses to offset a reduction of federal and other funds.	270,831
7. Transfer funds from the Special Housing Initiatives program to the Departmental Administration program for the Georgia Advocacy Office contract.	224,902
8. Increase one-time funding for the Martin Luther King Jr. Advisory Council.	50,000
Total Change	\$549,921

Federal Community and Economic Development Programs

Purpose: *The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,265
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,079
3. Reflect an adjustment in merit system assessments.	249
Total Change	\$30,593

Homeownership Programs

Purpose: *The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate- income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.*

1. No change.	\$0
Total Change	\$0

Regional Services

Purpose: *The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$22,166
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	816
3. Reflect an adjustment in merit system assessments.	189
Total Change	\$23,171

Department of Community Affairs

Rental Housing Programs

Purpose: *The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.*

1.	No change.	\$0
	Total Change	\$0

Research and Surveys

Purpose: *The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,599
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	280
3.	Reflect an adjustment in merit system assessments.	65
	Total Change	\$7,944

Special Housing Initiatives

Purpose: *The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.*

1.	Transfer funds from the Special Housing Initiatives program to the Departmental Administration program for the Georgia Advocacy Office contract.	(\$224,902)
2.	Increase funds for the Statewide Independent Living Council of Georgia special housing home modifications and provide annual reports by December 31 on the number of clients assisted.	100,000
	Total Change	(\$124,902)

State Community Development Programs

Purpose: *The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$13,667
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	503
3.	Reflect an adjustment in merit system assessments.	116
4.	Eliminate one-time funds for Central State Hospital Redevelopment Authority for Environmental Phase I studies.	(75,000)
5.	Increase one-time funding for the Warrior to Citizen Resilience and Reintegration program for developing new curriculum and therapy programs.	50,000
6.	Provide funds for military support in Cobb County.	150,000
	Total Change	\$139,286

Department of Community Affairs

State Economic Development Programs

Purpose: *The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,212
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	155
3.	Reflect an adjustment in merit system assessments.	36
4.	Eliminate funds for small film production business grants.	(300,000)
	Total Change	(\$295,597)

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

Purpose: *The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.*

1.	Reduce funds for planning.	(\$50,000)
	Total Change	(\$50,000)

Payments to Georgia Regional Transportation Authority

Purpose: *The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$33,734
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,242
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,063)
4.	Reduce funds to recognize savings from the integration of Georgia Regional Transportation Authority and State Road and Tollway Authority.	(150,000)
	Total Change	(\$119,087)

Payments to OneGeorgia Authority

Purpose: *The purpose of this appropriation is to provide funds for the OneGeorgia Authority.*

1.	No change.	\$0
	Total Change	\$0

Total State General Fund Changes	\$189,071
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Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$72,531,539	\$104,996,256	\$177,527,795	\$72,531,539	\$189,071	\$72,720,610
TOTAL STATE FUNDS	\$72,531,539	\$104,996,256	\$177,527,795	\$72,531,539	\$189,071	\$72,720,610
Federal Funds	183,720,001	0	183,720,001	183,720,001	0	183,720,001
Other Funds	17,206,183	0	17,206,183	17,206,183	0	17,206,183
TOTAL FUNDS	\$273,457,723	\$104,996,256	\$378,453,979	\$273,457,723	\$189,071	\$273,646,794
Building Construction						
State General Funds	\$253,362	\$18	\$253,380	\$253,362	\$5,340	\$258,702
Other Funds	197,823	0	197,823	197,823	0	197,823
Total Funds	\$451,185	\$18	\$451,203	\$451,185	\$5,340	\$456,525
Coordinated Planning						
State General Funds	\$4,002,378	\$2,250,961	\$6,253,339	\$4,002,378	\$22,402	\$4,024,780
Federal Funds	242,503	0	242,503	242,503	0	242,503
Total Funds	\$4,244,881	\$2,250,961	\$6,495,842	\$4,244,881	\$22,402	\$4,267,283
Departmental Administration (DCA)						
State General Funds	\$911,036	\$8	\$911,044	\$911,036	\$549,921	\$1,460,957
Federal Funds	3,270,989	0	3,270,989	3,270,989	0	3,270,989
Other Funds	3,323,852	0	3,323,852	3,323,852	0	3,323,852
Total Funds	\$7,505,877	\$8	\$7,505,885	\$7,505,877	\$549,921	\$8,055,798
Federal Community and Economic Development Programs						
State General Funds	\$1,641,659	\$102	\$1,641,761	\$1,641,659	\$30,593	\$1,672,252
Federal Funds	47,920,748	0	47,920,748	47,920,748	0	47,920,748
Other Funds	269,629	0	269,629	269,629	0	269,629
Total Funds	\$49,832,036	\$102	\$49,832,138	\$49,832,036	\$30,593	\$49,862,629
Homeownership Programs						
Federal Funds	\$3,839,989	\$0	\$3,839,989	\$3,839,989	\$0	\$3,839,989
Other Funds	5,947,852	0	5,947,852	5,947,852	0	5,947,852
Total Funds	\$9,787,841	\$0	\$9,787,841	\$9,787,841	\$0	\$9,787,841
Regional Services						
State General Funds	\$1,082,390	\$77	\$1,082,467	\$1,082,390	\$23,171	\$1,105,561
Federal Funds	200,000	0	200,000	200,000	0	200,000
Other Funds	269,052	0	269,052	269,052	0	269,052
Total Funds	\$1,551,442	\$77	\$1,551,519	\$1,551,442	\$23,171	\$1,574,613
Rental Housing Programs						
Federal Funds	\$125,867,471	\$0	\$125,867,471	\$125,867,471	\$0	\$125,867,471
Other Funds	5,158,849	0	5,158,849	5,158,849	0	5,158,849
Total Funds	\$131,026,320	\$0	\$131,026,320	\$131,026,320	\$0	\$131,026,320

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Research and Surveys						
State General Funds	\$407,226	\$27	\$407,253	\$407,226	\$7,944	\$415,170
Total Funds	\$407,226	\$27	\$407,253	\$407,226	\$7,944	\$415,170
Special Housing Initiatives						
State General Funds	\$3,187,794	\$0	\$3,187,794	\$3,187,794	(\$124,902)	\$3,062,892
Federal Funds	2,378,301	0	2,378,301	2,378,301	0	2,378,301
Other Funds	1,048,423	0	1,048,423	1,048,423	0	1,048,423
Total Funds	\$6,614,518	\$0	\$6,614,518	\$6,614,518	(\$124,902)	\$6,489,616
State Community Development Programs						
State General Funds	\$881,879	\$48	\$881,927	\$881,879	\$139,286	\$1,021,165
Other Funds	197,650	0	197,650	197,650	0	197,650
Total Funds	\$1,079,529	\$48	\$1,079,577	\$1,079,529	\$139,286	\$1,218,815
State Economic Development Programs						
State General Funds	\$26,396,948	\$9,700,015	\$36,096,963	\$26,396,948	(\$295,597)	\$26,101,351
Other Funds	647,532	0	647,532	647,532	0	647,532
Total Funds	\$27,044,480	\$9,700,015	\$36,744,495	\$27,044,480	(\$295,597)	\$26,748,883
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	\$838,495	\$0	\$838,495	\$838,495	(\$50,000)	\$788,495
Total Funds	\$838,495	\$0	\$838,495	\$838,495	(\$50,000)	\$788,495
Payments to Georgia Regional Transportation Authority						
State General Funds	\$12,928,372	\$10,045,000	\$22,973,372	\$12,928,372	(\$119,087)	\$12,809,285
Total Funds	\$12,928,372	\$10,045,000	\$22,973,372	\$12,928,372	(\$119,087)	\$12,809,285
Payments to OneGeorgia Authority						
State General Funds	\$20,000,000	\$83,000,000	\$103,000,000	\$20,000,000	\$0	\$20,000,000
Other Funds	145,521	0	145,521	145,521	0	145,521
Total Funds	\$20,145,521	\$83,000,000	\$103,145,521	\$20,145,521	\$0	\$20,145,521

Department of Community Health

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,677
2. Transfer funds from the Medicaid: Aged, Blind and Disabled program to initiate contract services with an external firm for mandatory nursing home audits.	1,108,358
3. Transfer funds from the Medicaid: Low-Income Medicaid program to evaluate cost-saving measures through accurate diagnosis of ADHD through NEBA and report back to the Georgia General Assembly by July 1, 2017.	150,000
Total Change	\$1,260,035

Georgia Board of Dentistry

1. Provide additional funds to retain criminal investigators.	\$1,389
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	45
Total Change	\$1,434

Georgia State Board of Pharmacy

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$49
Total Change	\$49

Health Care Access and Improvement

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$187
2. Reduce funds for the Patient Centered Medical Home (PCMH) grant program to account for unawarded grant funds.	(85,000)
Total Change	(\$84,813)

Healthcare Facility Regulation

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$751
2. Transfer funds from the Medicaid: Aged, Blind and Disabled program to provide an increase in the salaries for nurse surveyors. (Total Funds: \$1,649,651)	767,927
Total Change	\$768,678

Indigent Care Trust Fund

1. Transfer funds from the Medicaid: Aged, Blind and Disabled program to provide match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals. (Total Funds: \$34,350,231)	\$11,057,334
2. Utilize \$11,564,450 in Tenet settlement agreement funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals. (Total Funds: \$36,538,547)	Yes
Total Change	\$11,057,334

Department of Community Health

Medicaid: Aged, Blind and Disabled

State General Funds

1. Utilize \$3,182,981 in Tenet settlement agreement funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$9,885,034)	Yes
2. Utilize \$3,701,499 in Tenet settlement agreement funds to reflect projected increase in Medicare Part D Clawback payment. (Total Funds: \$3,701,499)	Yes
3. Transfer funds to the Departmental Administration and Program Support program to initiate contract services with an external firm for mandatory nursing home audits.	(1,108,358)
4. Transfer funds to the Healthcare Facility Regulation program to provide an increase in the salaries for nurse surveyors. (Total Funds: (\$1,649,651))	(767,927)
5. Reduce funds. (Total Funds: (\$2,323,413))	(748,139)
6. Transfer funds to the Indigent Care Trust Fund program to provide match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals. (Total Funds: (\$34,350,231))	(11,057,334)
Total Change	(\$13,681,758)

Nursing Home Provider Fees

7. Increase funds to reflect projected FY 2017 Nursing Home Provider Fee revenue. (Total Funds: \$9,111,410)	2,933,874
Total Change	\$2,933,874

Hospital Provider Payment

8. Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$1,426,755)	459,415
Total Change	\$459,415

Medicaid: Low-Income Medicaid

State General Funds

1. Transfer funds to the Departmental Administration and Program Support program to evaluate cost-saving measures through accurate diagnosis of ADHD through Neuropsychiatric EEG-Based ADHD Assessment Aid (NEBA) and report back to the Georgia General Assembly by July 1, 2017.	(\$150,000)
Total Change	(\$150,000)

Hospital Provider Payment

1. Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$11,722,109)	3,768,417
Total Change	\$3,768,417

State Health Benefit Plan

1. Increase funds to reflect membership, medical services utilization, and medical trend changes since the previous projection. (Total Funds: \$126,049,802)	Yes
2. Reflect 2.5% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2017. (Total Funds: \$7,200,000)	Yes
3. Reflect \$20 premium increase for Medicare Advantage premium plan members, effective January 1, 2017. (Total Funds: \$5,283,000)	Yes
4. Increase funds to raise the five year benefit limit for children's hearing aids from \$3,000 to \$6,000. (Total Funds: \$4,736)	Yes
5. Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2017. (Total Funds: (\$8,912,000))	Yes
6. Reduce funds to reflect projected Dependent Verification Audit savings. (Total Funds: (\$17,607,871))	Yes
7. Recognize plan savings attributable to Pharmacy Benefit Management strategies such as enhanced compound pharmacy management. (Total Funds: (\$39,113,000))	Yes
Total Change	\$0

Department of Community Health

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

1. Reduce funds to reflect personal services savings.	(\$35,000)
Total Change	(\$35,000)

Georgia Board for Physician Workforce: Graduate Medical Education

1. Utilize existing funds to expand the Family Medicine Accelerated Curriculum Training program at Memorial University Medical Center.	Yes
Total Change	\$0

Georgia Composite Medical Board

1. Provide additional funds to retain criminal investigators.	\$24,687
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	50
Total Change	\$24,737

Georgia Drugs and Narcotics Agency

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$337
Total Change	\$337

Total State General Fund Changes	(\$838,967)
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Total Nursing Home Provider Fee Changes	\$2,933,874
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Total Hospital Provider Payment Changes	\$4,227,832
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FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DCH)

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$398,216
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,667
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	10,028
4. Reflect an adjustment in merit system assessments.	7,672
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	10,220
6. Transfer funds to the Georgia Board of Physician Workforce: Board Administration program to support the salary and operating expenses of two healthcare analyst positions.	(200,389)
7. Transfer funds from the Medicaid: Aged, Blind and Disabled program to initiate contract services with an external firm for mandatory nursing home audits.	1,108,358
Total Change	\$1,348,772

Department of Community Health

Georgia Board of Dentistry

Purpose: *The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$10,786
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	397
3. Provide additional funds to retain criminal investigators.	2,778
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	272
5. Reflect an adjustment in merit system assessments.	208
Total Change	\$14,441

Georgia State Board of Pharmacy

Purpose: *The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,573
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	426
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	291
4. Reflect an adjustment in merit system assessments.	223
Total Change	\$12,513

Health Care Access and Improvement

Purpose: *The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,474
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,638
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,120
4. Reflect an adjustment in merit system assessments.	857
5. Reduce one-time funds for the purchase of three telemedicine equipment devices to support middle Georgia EMS services.	(42,000)
6. Eliminate one-time start-up funds for Federally Qualified Health Centers.	(500,000)
7. Increase funds for four Federally Qualified Health Center community start-up grants in Cook County, Lincoln County, Seminole County, and Lowndes County.	1,000,000
8. The Department shall conduct an analysis of technical assistance available at public and private medical colleges or universities to determine an appropriate location and structure of a center of excellence for rural health and support if funds are appropriated in FY 2019.	Yes
9. Increase funds for Area Health Education Centers (AHEC) housing resources for advanced practice registered nurses, physician assistants, and medical and dental residency students in rural, primary care rotations.	150,000
Total Change	\$656,089

Department of Community Health

Healthcare Facility Regulation

Purpose: *The purpose of this appropriation is to inspect and license long term care and health care facilities.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$178,376
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,570
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,492
4. Reflect an adjustment in merit system assessments.	3,436
5. Transfer funds from the Medicaid: Aged, Blind and Disabled program to provide an increase in the salaries for nurse surveyors. (Total Funds: \$4,321,673)	2,011,739
Total Change	\$2,204,613

Indigent Care Trust Fund

Purpose: *The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.*

1. In accordance with O.C.G.A. 31-8-179.2(a), fees assessed for the Hospital Provider Payment Program shall not exceed 1.45% of net patient revenue.	Yes
Total Change	\$0

Medicaid: Aged, Blind and Disabled

Purpose: *The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.*

State General Funds

1. Provide state funds to support increased waiver rates and slots previously funded by Balancing Incentive Payment Program (BIPP). (Total Funds: \$0)	\$4,015,270
2. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. (Total Funds: \$0)	(16,961,152)
3. Reduce funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: (\$9,250,948))	(2,927,925)
4. Provide funds to reduce the waiting list in the Community Care Services program (CCSP) waiver. (Total Funds: \$2,755,938)	1,377,969
5. Increase funds for an adjustment to congregate and home delivered meals rates for Medicaid waivers for the elderly.	250,000
6. Utilize \$33,617,019 in Tenet settlement agreement funds for growth in Medicaid based on projected need. (Total Funds: \$106,214,910)	Yes
7. Utilize \$11,066,621 in Tenet settlement agreement funds to reflect a projected increase in Medicare Part D Clawback payment. (Total Funds: \$34,965,627)	Yes
8. Utilize \$6,814,407 in Tenet settlement agreement funds to increase reimbursements rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. (Total Funds: \$9,969,871)	Yes
9. Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market.	Yes
10. Transfer funds to the Departmental Administration and Program Support program to initiate contract services with an external firm for mandatory nursing home audits.	(1,108,358)
11. Transfer funds to the Healthcare Facility Regulation program to provide an increase in the salaries for nurse surveyors. (Total Funds: (\$4,321,673))	(2,011,739)
12. Transfer funds from the Medicaid: Low-Income Medicaid program for a 3% inflation adjustment on the nursing home cost report. (Total Funds: \$37,037,848)	11,722,479

Department of Community Health

Medicaid: Aged, Blind and Disabled

13. Transfer funds from the Medicaid: Low-Income Medicaid program for a 3% rate increase for the SOURCE case management fee. (Total Funds: \$1,063,636)	336,641
14. Utilize \$614,452 in existing state funds to match with federal funds for a 10% reimbursement rate increase for select dental codes.	Yes
15. Transfer funds from the Medicaid: Low-Income Medicaid program for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on July 1, 2017. (Total Funds: \$3,572,828)	1,130,800
16. Increase funds to increase reimbursement rates for personal support and extended personal support services in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) program. (Total Funds: \$1,579,777)	500,000
17. Increase funds for a three percent increase in nursing home mechanical ventilator reimbursement rates. (Total Funds: \$315,955)	100,000
18. Utilize existing funds (\$2,104,223) to implement increased Medicaid inpatient payments for graduate medical education costs for new teaching hospitals while holding existing teaching and other hospitals harmless.	Yes
19. Increase funds for home care services in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) program for Alzheimer's Disease and related dementia patients with a confirmed diagnosis and who may be a part of the Georgia Alzheimer's Project. (Total Funds: \$3,159,558)	1,000,000
20. Increase funds to provide a provider rate increase for the emergency response system in the Community Care Services Program (CCSP) and Service Options Using Resources in a Community Environment (SOURCE) program. (Total Funds: \$157,978)	50,000
21. Evaluate and develop a Quality Incentive Payment program for privately-owned Intermediate Care Facilities (ICF/DD) for the developmentally disabled.	Yes
Total Change	(\$2,526,015)
<u>Nursing Home Provider Fees</u>	
22. Reflect additional revenue from nursing home provider fees. (Total Funds: \$11,059,292)	3,500,266
Total Change	\$3,500,266
<u>Hospital Provider Payment</u>	
23. Reflect additional revenue from hospital provider payments. (Total Funds: \$8,984,746)	2,843,672
Total Change	\$2,843,672

Medicaid: Low-Income Medicaid

Purpose: *The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.*

State General Funds

1. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. (Total Funds: \$0)	(\$29,942,772)
2. Replace \$12,018,309 in state general funds with tobacco settlement funds.	(12,018,309)
3. Reduce funds for one year Hospital Insurance Fee (HIF) moratorium.	(32,220,521)
4. Utilize \$4,808,426 in Tenet settlement agreement funds for growth in Medicaid based on projected need. (Total Funds: 15,192,499)	Yes
5. Utilize \$1,638,000 in Tenet settlement agreement funds to comply with federal Hepatitis C treatment access requirements. (Total Funds: \$5,175,355)	Yes
6. Utilize \$14,786,194 in Tenet settlement agreement funds to increase reimbursement rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. (Total Funds: \$46,717,832)	Yes
7. Utilize \$20,766,592 in Tenet settlement agreement funds to cover behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$65,613,245)	Yes
8. Utilize \$2,533,408 in Tenet settlement agreement funds for behavioral health services to children ages 0-4. (Total Funds: \$8,004,449)	Yes
9. Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market.	Yes

Department of Community Health

Medicaid: Low-Income Medicaid

10. Eliminate one-time funds for the evaluation of ADHD cost-saving measures.	(200,000)
11. Utilize \$4,755,834 in existing state funds to match with federal funds for a 10% reimbursement rate increase for select dental codes.	Yes
12. Utilize \$5,298,820 in existing state funds to match with federal funds for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on July 1, 2017.	Yes
13. Transfer funds to the Medicaid: Aged, Blind and Disabled program for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on July 1, 2017. (Total Funds: (\$3,572,828))	(1,130,800)
14. Transfer funds to the Medicaid: Aged, Blind and Disabled program for a 3% inflation adjustment on the nursing home cost report. (Total Funds: (\$37,037,848))	(11,722,479)
15. Transfer funds to the Medicaid: Aged, Blind and Disabled program for a 3% rate increase for the SOURCE case management fee. (Total Funds: (\$1,063,636))	(336,641)
16. Reduce funds to reflect projected expenditures. (Total Funds: (\$85,803,577))	(27,156,832)
17. Increase funds for a \$500 add-on payment for newborn delivery in rural counties (population less than 35,000). (Total Funds: \$1,882,000)	595,653
Total Change	(\$114,132,701)

Tobacco Settlement Funds

18. Replace \$12,018,309 in state general funds with tobacco settlement funds.	\$12,018,309
Total Change	\$12,018,309

Hospital Provider Payment

19. Reflect additional revenue from hospital provider payments. (Total Funds: \$76,010,120)	24,057,203
Total Change	\$24,057,203

PeachCare

Purpose: *The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.*

1. Evaluate options to ensure mental health coverage parity for Medicaid and Children's Health Insurance Program beneficiaries with that of the commercial market.	Yes
2. Increase funds to increase reimbursement rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. (Total Funds: \$370,036)	Yes
3. Increase funds for a 10% reimbursement rate increase for select dental codes. (Total Funds: \$2,283,622)	Yes
4. Increase funds for a new period of attestation for increased reimbursement rates for select primary care codes, with rates effective on July 1, 2017. (Total Funds: \$132,607)	Yes
Total Change	\$0

State Health Benefit Plan

Purpose: *The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.*

1. Reduce funds to reflect projected Dependent Verification Audit savings. (Total Funds: (\$27,655,000))	Yes
2. Reflect 2.5% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2017. (Total Funds: \$14,400,000)	Yes
3. Increase funds to raise the five year benefit limit for children's hearing aids from \$3,000 to \$6,000. (Total Funds: \$9,471)	Yes
4. Reflect a \$20 premium increase for Medicare Advantage premium plan members, effective January 1, 2017. (Total Funds: \$10,566,000)	Yes
5. Increase funds to reflect membership, medical services utilization, and medical trend changes since the previous projection. (Total Funds: \$200,347,554)	Yes

Department of Community Health

State Health Benefit Plan

6. Recognize plan savings attributable to Pharmacy Benefit Management strategies such as enhanced compound pharmacy management. (Total Funds: (\$42,295,000))	Yes
7. Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2017. (Total Funds: (\$19,587,000))	Yes
8. Increase employer contribution rates for the Non-Certificated School Service Personnel Plan from \$846.20 to \$945 per member per month, effective January 1, 2018, bringing employer contributions to parity with the Teacher Plan. (Total Funds: \$29,557,564)	Yes
9. Increase funds to reflect enrollment growth to match Medicaid age requirements for the treatment of autism spectrum disorders (ASDs), effective January 1, 2018. (Total Funds: \$1,100,000)	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

Purpose: *The purpose of this appropriation is to provide administrative support to all agency programs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,434
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	347
3. Transfer funds from the Departmental Administration (DCH) program to support the salary and operating expenses of two healthcare analyst positions.	200,389
Total Change	\$210,170

Georgia Board for Physician Workforce: Graduate Medical Education

Purpose: *The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.*

1. Transfer funds (\$1,228,418) from the Public Service/Special Funding Initiatives program in the Board of Regents of the University System of Georgia and increase funds (\$150,074) for 97 new residency slots in primary care medicine.	\$1,378,492
2. Utilize \$219,684 in existing funds to expand the Family Medicine Accelerated Curriculum Training program at Memorial University Medical Center.	Yes
3. Increase funds for twenty slots in OB/GYN residency programs, with four slots each at Emory, Medical College of Georgia, Memorial University Medical Center, Morehouse, and Navicent Health Care Macon.	306,660
4. Provide funds for Memorial University Medical Center to partner with Gateway Behavioral Health to start a psychiatry residency program.	360,000
5. Increase funds for three Family Medicine residency positions at the Phoebe Family Medicine Residency program.	65,783
Total Change	\$2,110,935

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: *The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

1. No change.	\$0
Total Change	\$0

Department of Community Health

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Purpose: *The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

1. Transfer funds from Morehouse School of Medicine (MSM) Operating Grant to the Undergraduate Medical Education Program to support certified Georgia residents at MSM under the Medical Student Capitation Program.	(\$610,895)
Total Change	(\$610,895)

Georgia Board for Physician Workforce: Physicians for Rural Areas

Purpose: *The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.*

1. Eliminate one-time funds for the Georgia South Family Medicine Rural Residency Training Program.	(\$100,000)
2. Provide funds to expand the loan repayment program for physician assistants and advanced practice registered nurses practicing in rural and underserved areas.	200,000
3. Increase funds for the rural dentistry loan repayment program.	100,000
Total Change	\$200,000

Georgia Board for Physician Workforce: Undergraduate Medical Education

Purpose: *The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.*

1. Transfer funds from Morehouse School of Medicine (MSM) Operating Grant to the Undergraduate Medical Education Program to support certified Georgia residents at MSM under the Medical Student Capitation Program.	\$610,895
Total Change	\$610,895

Georgia Composite Medical Board

Purpose: *The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists, and to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$32,465
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,255
3. Provide additional funds to retain criminal investigators.	49,375
4. Reflect an adjustment in merit system assessments.	(311)
Total Change	\$82,784

Department of Community Health

Georgia Drugs and Narcotics Agency

Purpose: *The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$27,882
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,027
3. Reflect an adjustment in merit system assessments.	151
4. Increase funds to retain special agents.	26,309
Total Change	<u>\$55,369</u>

Total State General Fund Changes

(\$109,763,030)

Total Tobacco Settlement Fund Changes

\$12,018,309

Total Nursing Home Provider Fee Changes

\$3,500,266

Total Hospital Provider Payment Changes

\$26,900,875

Department of Community Health

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,652,773,436	(\$838,967)	\$2,651,934,469	\$2,652,773,436	(\$109,763,030)	\$2,543,010,406
Tobacco Settlement Funds	100,083,981	0	100,083,981	100,083,981	12,018,309	112,102,290
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988	167,969,114	3,500,266	171,469,380
Hospital Provider Payment	283,993,012	4,227,832	288,220,844	283,993,012	26,900,875	310,893,887
TOTAL STATE FUNDS	<u>\$3,204,819,543</u>	<u>\$6,322,739</u>	<u>\$3,211,142,282</u>	<u>\$3,204,819,543</u>	<u>(\$67,343,580)</u>	<u>\$3,137,475,963</u>
Federal Funds	7,363,159,783	45,199,444	7,408,359,227	7,363,159,783	252,067,816	7,615,227,599
Other Funds	3,798,006,996	91,353,597	3,889,360,593	3,798,006,996	258,815,313	4,056,822,309
TOTAL FUNDS	<u>\$14,365,986,322</u>	<u>\$142,875,780</u>	<u>\$14,508,862,102</u>	<u>\$14,365,986,322</u>	<u>\$443,539,549</u>	<u>\$14,809,525,871</u>
Departmental Administration (DCH)						
State General Funds	\$63,264,314	\$1,260,035	\$64,524,349	\$63,264,314	\$1,348,772	\$64,613,086
Federal Funds	304,869,072	0	304,869,072	304,869,072	0	304,869,072
Other Funds	25,926,354	0	25,926,354	25,926,354	0	25,926,354
Total Funds	<u>\$394,059,740</u>	<u>\$1,260,035</u>	<u>\$395,319,775</u>	<u>\$394,059,740</u>	<u>\$1,348,772</u>	<u>\$395,408,512</u>
Georgia Board of Dentistry						
State General Funds	\$818,684	\$1,434	\$820,118	\$818,684	\$14,441	\$833,125
Total Funds	<u>\$818,684</u>	<u>\$1,434</u>	<u>\$820,118</u>	<u>\$818,684</u>	<u>\$14,441</u>	<u>\$833,125</u>
Georgia State Board of Pharmacy						
State General Funds	\$756,419	\$49	\$756,468	\$756,419	\$12,513	\$768,932
Total Funds	<u>\$756,419</u>	<u>\$49</u>	<u>\$756,468</u>	<u>\$756,419</u>	<u>\$12,513</u>	<u>\$768,932</u>
Health Care Access and Improvement						
State General Funds	\$11,609,372	(\$84,813)	\$11,524,559	\$11,609,372	\$656,089	\$12,265,461
Federal Funds	16,446,551	0	16,446,551	16,446,551	0	16,446,551
Total Funds	<u>\$28,055,923</u>	<u>(\$84,813)</u>	<u>\$27,971,110</u>	<u>\$28,055,923</u>	<u>\$656,089</u>	<u>\$28,712,012</u>
Healthcare Facility Regulation						
State General Funds	\$11,010,519	\$768,678	\$11,779,197	\$11,010,519	\$2,204,613	\$13,215,132
Federal Funds	9,638,318	881,724	10,520,042	9,638,318	2,309,934	11,948,252
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	<u>\$20,748,837</u>	<u>\$1,650,402</u>	<u>\$22,399,239</u>	<u>\$20,748,837</u>	<u>\$4,514,547</u>	<u>\$25,263,384</u>
Indigent Care Trust Fund						
State General Funds	\$0	\$11,057,334	\$11,057,334	\$0	\$0	\$0
Federal Funds	\$257,075,969	\$48,266,994	\$305,342,963	\$257,075,969	\$0	\$257,075,969
Other Funds	142,586,524	11,564,450	154,150,974	142,586,524	0	142,586,524
Total Funds	<u>\$399,662,493</u>	<u>\$70,888,778</u>	<u>\$470,551,271</u>	<u>\$399,662,493</u>	<u>\$0</u>	<u>\$399,662,493</u>
Medicaid: Aged, Blind and Disabled						

Department of Community Health

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State General Funds	\$1,454,501,983	(\$13,681,758)	\$1,440,820,225	\$1,454,501,983	(\$2,526,015)	\$1,451,975,968
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Nursing Home Provider Fees	167,969,114	2,933,874	170,902,988	167,969,114	3,500,266	171,469,380
Hospital Provider Payment	29,862,365	459,415	30,321,780	29,862,365	2,843,672	32,706,037
Federal Funds	3,449,809,344	(11,902,966)	3,437,906,378	3,449,809,344	154,749,958	3,604,559,302
Other Funds	329,631,620	6,884,480	336,516,100	329,631,620	47,839,104	377,470,724
Total Funds	\$5,437,966,232	(\$15,306,955)	\$5,422,659,277	\$5,437,966,232	\$206,406,985	\$5,644,373,217
Medicaid: Low-Income Medicaid						
State General Funds	\$1,041,871,968	(\$150,000)	\$1,041,721,968	\$1,041,871,968	(\$114,132,701)	\$927,739,267
Tobacco Settlement Funds	93,892,175	0	93,892,175	93,892,175	12,018,309	105,910,484
Hospital Provider Payment	254,130,647	3,768,417	257,899,064	254,130,647	24,057,203	278,187,850
Federal Funds	2,901,209,938	7,953,692	2,909,163,630	2,901,209,938	92,221,659	2,993,431,597
Other Funds	25,745,163	0	25,745,163	25,745,163	44,532,620	70,277,783
Total Funds	\$4,316,849,891	\$11,572,109	\$4,328,422,000	\$4,316,849,891	\$58,697,090	\$4,375,546,981
PeachCare						
Federal Funds	\$424,110,591	\$0	\$424,110,591	\$424,110,591	\$2,786,265	\$426,896,856
Other Funds	151,783	0	151,783	151,783	0	151,783
Total Funds	\$424,262,374	\$0	\$424,262,374	\$424,262,374	\$2,786,265	\$427,048,639
State Health Benefit Plan						
Other Funds	\$3,273,565,552	\$72,904,667	\$3,346,470,219	\$3,273,565,552	\$166,443,589	\$3,440,009,141
Total Funds	\$3,273,565,552	\$72,904,667	\$3,346,470,219	\$3,273,565,552	\$166,443,589	\$3,440,009,141
Agencies Attached for Administrative Purposes:						
Georgia Board for Physician Workforce: Board Administration						
State General Funds	\$981,797	(\$35,000)	\$946,797	\$981,797	\$210,170	\$1,191,967
Total Funds	\$981,797	(\$35,000)	\$946,797	\$981,797	\$210,170	\$1,191,967
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	\$11,185,863	\$0	\$11,185,863	\$11,185,863	\$2,110,935	\$13,296,798
Total Funds	\$11,185,863	\$0	\$11,185,863	\$11,185,863	\$2,110,935	\$13,296,798
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	\$24,039,911	\$0	\$24,039,911	\$24,039,911	\$0	\$24,039,911
Total Funds	\$24,039,911	\$0	\$24,039,911	\$24,039,911	\$0	\$24,039,911

Department of Community Health

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	\$23,971,870	\$0	\$23,971,870	\$23,971,870	(\$610,895)	\$23,360,975
Total Funds	\$23,971,870	\$0	\$23,971,870	\$23,971,870	(\$610,895)	\$23,360,975
Georgia Board for Physician Workforce: Physicians for Rural Areas						
State General Funds	\$1,710,000	\$0	\$1,710,000	\$1,710,000	\$200,000	\$1,910,000
Total Funds	\$1,710,000	\$0	\$1,710,000	\$1,710,000	\$200,000	\$1,910,000
Georgia Board for Physician Workforce: Undergraduate Medical Education						
State General Funds	\$2,437,218	\$0	\$2,437,218	\$2,437,218	\$610,895	\$3,048,113
Total Funds	\$2,437,218	\$0	\$2,437,218	\$2,437,218	\$610,895	\$3,048,113
Georgia Composite Medical Board						
State General Funds	\$2,398,841	\$24,737	\$2,423,578	\$2,398,841	\$82,784	\$2,481,625
Other Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	\$2,698,841	\$24,737	\$2,723,578	\$2,698,841	\$82,784	\$2,781,625
Georgia Drugs and Narcotics Agency						
State General Funds	\$2,214,677	\$337	\$2,215,014	\$2,214,677	\$55,369	\$2,270,046
Total Funds	\$2,214,677	\$337	\$2,215,014	\$2,214,677	\$55,369	\$2,270,046

Department of Corrections

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Provide additional funds to retain criminal investigators.	\$370,058
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(5,632)
Total Change	\$364,426

Detention Centers

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$11,630)
Total Change	(\$11,630)

Food and Farm Operations

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$475)
Total Change	(\$475)

Health

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$3,036)
2. Provide funds to implement an Electronic Health Records (EHR) contract to maintain compliance with Federal 340B Program eligibility.	17,034,151
3. Increase funds to cover expenses related to an increase in Hepatitis C treatments.	10,000,000
4. Increase funds to address rising costs of generic (bulk) prescription medications.	5,964,620
5. Increase funds to address rising costs of HIV medications.	2,164,392
6. Increase funds to address rising costs of psychotropic medications.	485,688
7. Increase funds to address rising costs of chemotherapy medications.	861,408
Total Change	\$36,507,223

Offender Management

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$1,152)
Total Change	(\$1,152)

State Prisons

1. Provide additional funds to retain criminal investigators.	\$490,673
2. Provide additional funds to retain canine officers.	41,621
3. Reflect an adjustment in merit system assessments to align budget to expenditure.	(171,960)
4. Provide one-time funds to replace four inmate transportation buses.	360,000
5. Provide one-time funds to replace 87 vehicles.	2,165,000
Total Change	\$2,885,334

Transition Centers

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$8,594)
Total Change	(\$8,594)

Total State General Fund Changes

\$39,735,132

FY 2018 Budget Highlights

Program Budget Changes:

County Jail Subsidy

Purpose: *The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.*

1. No change.	\$0
Total Change	\$0

Departmental Administration (DOC)

Purpose: *The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$388,463
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,068
3. Provide additional funds to retain criminal investigators.	740,116
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,463)
5. Reflect an adjustment in merit system assessments.	(5,398)
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	208,700
Total Change	\$1,335,486

Detention Centers

Purpose: *The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$528,864
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,855
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(15,410)
4. Reflect an adjustment in merit system assessments.	(11,147)
5. Increase funds to expand the GED fast track program at detention centers.	351,827
Total Change	\$876,989

Department of Corrections

Food and Farm Operations

Purpose: *The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$23,156
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	934
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(630)
4.	Reflect an adjustment in merit system assessments.	(456)
	Total Change	\$23,004

Health

Purpose: *The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$174,711
2.	Increase funds for merit-based pay adjustments, employee recruitment, or retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2017.	1,337,623
3.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,966
4.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Georgia Correctional Healthcare employees in the physical health contract.	1,180,832
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,022)
6.	Reflect an adjustment in merit system assessments.	(2,910)
7.	Increase funds for four contracted dental health positions.	382,464
8.	Increase funds for 18 contracted mental health positions.	1,888,608
9.	Increase funds to address rising costs of HIV medications.	2,164,392
10.	Increase funds to implement an Electronic Health Records (EHR) contract to maintain compliance with Federal 340B Program eligibility.	8,778,894
11.	Increase funds to address rising costs of generic (bulk) prescription medications.	5,964,620
12.	Increase funds to address rising costs of psychotropic medications.	485,688
13.	Increase funds to address rising costs of chemotherapy medications.	861,408
14.	Increase funds to cover expenses related to an increase in Hepatitis C treatments.	10,000,000
15.	Increase funds for the employer share of health insurance for Board of Regents contracted employees.	304,875
	Total Change	\$33,523,149

Department of Corrections

Offender Management

Purpose: *The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$69,479
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,264
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,526)
4. Reflect an adjustment in merit system assessments.	(1,104)
Total Change	\$69,113

Private Prisons

Purpose: *The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.*

1. No change.	\$0
Total Change	\$0

State Prisons

Purpose: *The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,947,590
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	337,940
3. Provide additional funds to retain criminal investigators.	981,346
4. Provide additional funds to retain canine officers.	83,243
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(227,855)
6. Reflect an adjustment in merit system assessments.	(164,824)
7. Increase funds for six months of operating expenses for Metro Re-entry Prison.	6,302,513
8. Increase funds for literacy and math instructional software at all facilities statewide.	568,323
9. Increase funds and utilize existing funds of \$812,960 to expand vocational/technical programs at ten state prisons.	727,040
10. Increase funds for personnel to add one regional CTE Social Services Program Consultant position.	95,877
11. Increase funds for personnel to convert 30 part-time teaching positions to full-time positions to provide educational enhancements to academic programs in state prisons.	1,438,170
Total Change	\$19,089,363

Department of Corrections

Transition Centers

Purpose: *The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$472,404
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	16,890
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,388)
4. Reflect an adjustment in merit system assessments.	(8,238)
5. Increase funds to expand vocational/technical programs at six transition centers.	360,000
Total Change	<hr/> \$829,668

Total State General Fund Changes

\$55,746,772

Department of Corrections

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,122,345,607	\$39,735,132	\$1,162,080,739	\$1,122,345,607	\$55,746,772	\$1,178,092,379
TOTAL STATE FUNDS	\$1,122,345,607	\$39,735,132	\$1,162,080,739	\$1,122,345,607	\$55,746,772	\$1,178,092,379
Federal Funds	170,555	0	170,555	170,555	0	170,555
Other Funds	13,564,603	0	13,564,603	13,564,603	0	13,564,603
TOTAL FUNDS	\$1,136,080,765	\$39,735,132	\$1,175,815,897	\$1,136,080,765	\$55,746,772	\$1,191,827,537
County Jail Subsidy						
State General Funds	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Total Funds	\$5,000	\$0	\$5,000	\$5,000	\$0	\$5,000
Departmental Administration (DOC)						
State General Funds	\$36,212,962	\$364,426	\$36,577,388	\$36,212,962	\$1,335,486	\$37,548,448
Total Funds	\$36,212,962	\$364,426	\$36,577,388	\$36,212,962	\$1,335,486	\$37,548,448
Detention Centers						
State General Funds	\$38,341,091	(\$11,630)	\$38,329,461	\$38,341,091	\$876,989	\$39,218,080
Other Funds	450,000	0	450,000	450,000	0	450,000
Total Funds	\$38,791,091	(\$11,630)	\$38,779,461	\$38,791,091	\$876,989	\$39,668,080
Food and Farm Operations						
State General Funds	\$27,585,059	(\$475)	\$27,584,584	\$27,585,059	\$23,004	\$27,608,063
Total Funds	\$27,585,059	(\$475)	\$27,584,584	\$27,585,059	\$23,004	\$27,608,063
Health						
State General Funds	\$204,222,576	\$36,507,223	\$240,729,799	\$204,222,576	\$33,523,149	\$237,745,725
Federal Funds	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
Total Funds	\$204,683,131	\$36,507,223	\$241,190,354	\$204,683,131	\$33,523,149	\$238,206,280
Offender Management						
State General Funds	\$43,545,497	(\$1,152)	\$43,544,345	\$43,545,497	\$69,113	\$43,614,610
Other Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	\$43,575,497	(\$1,152)	\$43,574,345	\$43,575,497	\$69,113	\$43,644,610
Private Prisons						
State General Funds	\$135,395,608	\$0	\$135,395,608	\$135,395,608	\$0	\$135,395,608
Total Funds	\$135,395,608	\$0	\$135,395,608	\$135,395,608	\$0	\$135,395,608
State Prisons						
State General Funds	\$605,383,093	\$2,885,334	\$608,268,427	\$605,383,093	\$19,089,363	\$624,472,456
Federal Funds	100,000	0	100,000	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603	12,694,603	0	12,694,603
Total Funds	\$618,177,696	\$2,885,334	\$621,063,030	\$618,177,696	\$19,089,363	\$637,267,059

Department of Corrections

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Transition Centers						
State General Funds	\$31,654,721	(\$8,594)	\$31,646,127	\$31,654,721	\$829,668	\$32,484,389
Total Funds	\$31,654,721	(\$8,594)	\$31,646,127	\$31,654,721	\$829,668	\$32,484,389

Department of Community Supervision

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$29,131
2. Provide additional funds to retain criminal investigators.	13,090
3. Reflect an adjustment in merit system assessments to align budget to expenditure.	9,204
Total Change	\$51,425

Field Services

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$9,635,053
2. Provide additional funds to retain criminal investigators.	211,473
3. Reflect an adjustment in merit system assessments to align budget to expenditure.	156,159
4. Provide one-time funds to replace 33 vehicles and purchase 12 new vehicles.	1,125,000
Total Change	\$11,127,685

Governor's Office of Transition, Support, and Reentry

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$8,973
2. Provide additional funds to retain criminal investigators.	17,782
3. Reflect an adjustment in merit system assessments to align budget to expenditure.	5,000
4. Pursuant to SB 367 (2016 Session) the Governor's Office of Transition, Support, and Reentry (GOTSR) shall be recognized as a program in the Department of Community Supervision.	Yes
Total Change	\$31,755

Misdemeanor Probation

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$739
Total Change	\$739

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$256
Total Change	\$256

Total State General Fund Changes

\$11,211,860

Department of Community Supervision

FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DCS)

Purpose: *The purpose of this appropriation is to provide administrative support for the agency.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$109,865
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,000
3. Increase funds to provide a 20% pay increase for law enforcement officers.	58,262
4. Provide additional funds to retain criminal investigators.	26,179
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,424)
6. Reflect an adjustment in merit system assessments.	2,263
7. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	76,359
Total Change	\$269,504

Field Services

Purpose: *The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$342,023
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	84,828
3. Increase funds to provide a 20% pay increase for law enforcement officers.	19,731,209
4. Provide additional funds to retain criminal investigators.	422,947
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(142,912)
6. Reflect an adjustment in merit system assessments.	38,402
7. Increase funds for operating expenses at Gwinnett Day Reporting Center.	550,000
8. Increase funds to account for a 20% pay increase for law enforcement officers at Gwinnett Day Reporting Center.	53,254
Total Change	\$21,079,751

Governor's Office of Transition, Support, and Reentry

Purpose: *The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$60,863
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,567
3. Increase funds to provide a 20% pay increase for law enforcement officers.	17,947
4. Provide additional funds to retain criminal investigators.	35,564
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	413

Department of Community Supervision

Department of Community Supervision

Governor's Office of Transition, Support, and Reentry

6. Reflect an adjustment in merit system assessments.	1,146
7. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	1,429
8. Increase funds for personnel to replace the loss of federal funds for five community coordinators.	291,708
9. Pursuant to SB 367 (2016 Session) the Governor's Office of Transition, Support, and Reentry (GOTSR) shall be recognized as a program in the Department of Community Supervision.	Yes
Total Change	\$411,637

Misdemeanor Probation

Purpose: *The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor providers through inspection and investigation.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,264
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	401
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(676)
4. Reflect an adjustment in merit system assessments.	182
Total Change	\$9,171

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

Purpose: *The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,616
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	317
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	131
4. Reflect an adjustment in merit system assessments.	375
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	150
6. Replace the loss of other funds with state funds for operating expenses.	133,000
Total Change	\$142,589

Total State General Fund Changes

\$21,912,652

Department of Community Supervision

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$160,518,678	\$11,211,860	\$171,730,538	\$160,518,678	\$21,912,652	\$182,431,330
TOTAL STATE FUNDS	\$160,518,678	\$11,211,860	\$171,730,538	\$160,518,678	\$21,912,652	\$182,431,330
Other Funds	10,000	0	10,000	10,000	0	10,000
TOTAL FUNDS	\$160,528,678	\$11,211,860	\$171,740,538	\$160,528,678	\$21,912,652	\$182,441,330
Departmental Administration (DCS)						
State General Funds	\$9,137,028	\$51,425	\$9,188,453	\$9,137,028	\$269,504	\$9,406,532
Total Funds	\$9,137,028	\$51,425	\$9,188,453	\$9,137,028	\$269,504	\$9,406,532
Field Services						
State General Funds	\$145,584,620	\$11,127,685	\$156,712,305	\$145,584,620	\$21,079,751	\$166,664,371
Other Funds	10,000	0	10,000	10,000	0	10,000
Total Funds	\$145,594,620	\$11,127,685	\$156,722,305	\$145,594,620	\$21,079,751	\$166,674,371
Governor's Office of Transition, Support, and Reentry						
State General Funds	\$4,775,054	\$31,755	\$4,806,809	\$4,775,054	\$411,637	\$5,186,691
Total Funds	\$4,775,054	\$31,755	\$4,806,809	\$4,775,054	\$411,637	\$5,186,691
Misdemeanor Probation						
State General Funds	\$629,988	\$739	\$630,727	\$629,988	\$9,171	\$639,159
Total Funds	\$629,988	\$739	\$630,727	\$629,988	\$9,171	\$639,159
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	\$391,988	\$256	\$392,244	\$391,988	\$142,589	\$534,577
Total Funds	\$391,988	\$256	\$392,244	\$391,988	\$142,589	\$534,577

Department of Defense

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$79)
Total Change	<u>(\$79)</u>

Military Readiness

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$813)
Total Change	<u>(\$813)</u>

Youth Educational Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$586)
Total Change	<u>(\$586)</u>

Total State General Fund Changes

(\$1,478)

FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DOD)

Purpose: *The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,090
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	240
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(90)
4. Reflect an adjustment in merit system assessments.	(102)
Total Change	<u>\$12,138</u>

Military Readiness

Purpose: *The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$27,132
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,475
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(925)
4. Reflect an adjustment in merit system assessments.	(1,047)
Total Change	<u>\$27,635</u>

Department of Defense

Youth Educational Services

Purpose: *The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$27,260
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,783
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(666)
4. Reflect an adjustment in merit system assessments.	(755)
5. Increase funds for personal services to provide a state match for the Youth Challenge Academy employee retention initiative.	424,257
Total Change	<hr/> \$451,879

Total State General Fund Changes

\$491,652

Department of Defense

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$11,568,382	(\$1,478)	\$11,566,904	\$11,568,382	\$491,652	\$12,060,034
TOTAL STATE FUNDS	<u>\$11,568,382</u>	<u>(\$1,478)</u>	<u>\$11,566,904</u>	<u>\$11,568,382</u>	<u>\$491,652</u>	<u>\$12,060,034</u>
Federal Funds	53,204,273	0	53,204,273	53,204,273	0	53,204,273
Other Funds	3,262,875	0	3,262,875	3,262,875	0	3,262,875
TOTAL FUNDS	<u>\$68,035,530</u>	<u>(\$1,478)</u>	<u>\$68,034,052</u>	<u>\$68,035,530</u>	<u>\$491,652</u>	<u>\$68,527,182</u>

Departmental Administration (DOD)

State General Funds	\$1,187,079	(\$79)	\$1,187,000	\$1,187,079	\$12,138	\$1,199,217
Federal Funds	723,528	0	723,528	723,528	0	723,528
Total Funds	<u>\$1,910,607</u>	<u>(\$79)</u>	<u>\$1,910,528</u>	<u>\$1,910,607</u>	<u>\$12,138</u>	<u>\$1,922,745</u>

Military Readiness

State General Funds	\$5,226,228	(\$813)	\$5,225,415	\$5,226,228	\$27,635	\$5,253,863
Federal Funds	34,639,522	0	34,639,522	34,639,522	0	34,639,522
Other Funds	3,258,997	0	3,258,997	3,258,997	0	3,258,997
Total Funds	<u>\$43,124,747</u>	<u>(\$813)</u>	<u>\$43,123,934</u>	<u>\$43,124,747</u>	<u>\$27,635</u>	<u>\$43,152,382</u>

Youth Educational Services

State General Funds	\$5,155,075	(\$586)	\$5,154,489	\$5,155,075	\$451,879	\$5,606,954
Federal Funds	17,841,223	0	17,841,223	17,841,223	0	17,841,223
Other Funds	3,878	0	3,878	3,878	0	3,878
Total Funds	<u>\$23,000,176</u>	<u>(\$586)</u>	<u>\$22,999,590</u>	<u>\$23,000,176</u>	<u>\$451,879</u>	<u>\$23,452,055</u>

Department of Driver Services

Amended FY 2017 Budget Highlights

Program Budget Changes:

Customer Service Support

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$1,044)
Total Change	<u>(\$1,044)</u>

License Issuance

1. Provide additional funds to retain criminal investigators.	\$118,031
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(6,981)
3. Increase funds for implementation of new license card production system.	394,000
4. Increase one-time funds for a commercial driver's license pad in Rome.	500,000
5. Provide one-time funds to replace 10 vehicles.	210,000
Total Change	<u>\$1,215,050</u>

Regulatory Compliance

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$224)
Total Change	<u>(\$224)</u>

Total State General Fund Changes

\$1,213,782

FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DDS)

Purpose: *The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$91,279
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,098
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,667
4. Reflect an adjustment in merit system assessments.	(1,722)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	13,403
6. Reflect a change in program name from Customer Service Support to Departmental Administration (DDS).	Yes
7. Reflect a change in the purpose statement.	Yes
Total Change	<u>\$114,725</u>

Department of Driver Services

License Issuance

Purpose: *The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$581,156
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,192
3. Provide additional funds to retain criminal investigators.	236,062
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	106,895
5. Reflect an adjustment in merit system assessments.	(11,518)
6. Replace the loss of federal funds with state funds to support five full-time and one part-time investigative assistant positions.	261,470
7. Increase funds for two full-time and two part-time driver examiner positions at the Sandy Springs Customer Service Center.	106,033
Total Change	\$1,303,290

Regulatory Compliance

Purpose: *The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,783
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	665
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,066
4. Reflect an adjustment in merit system assessments.	(370)
Total Change	\$13,144

Total State General Fund Changes

\$1,431,159

Department of Driver Services

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$67,673,016	\$1,213,782	\$68,886,798	\$67,673,016	\$1,431,159	\$69,104,175
TOTAL STATE FUNDS	\$67,673,016	\$1,213,782	\$68,886,798	\$67,673,016	\$1,431,159	\$69,104,175
Other Funds	2,844,121	0	2,844,121	2,844,121	0	2,844,121
TOTAL FUNDS	\$70,517,137	\$1,213,782	\$71,730,919	\$70,517,137	\$1,431,159	\$71,948,296
Departmental Administration (DDS)						
State General Funds	\$9,689,440	(\$1,044)	\$9,688,396	\$9,689,440	\$114,725	\$9,804,165
Other Funds	500,857	0	500,857	500,857	0	500,857
Total Funds	\$10,190,297	(\$1,044)	\$10,189,253	\$10,190,297	\$114,725	\$10,305,022
License Issuance						
State General Funds	\$57,047,556	\$1,215,050	\$58,262,606	\$57,047,556	\$1,303,290	\$58,350,846
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
Total Funds	\$58,875,391	\$1,215,050	\$60,090,441	\$58,875,391	\$1,303,290	\$60,178,681
Regulatory Compliance						
State General Funds	\$936,020	(\$224)	\$935,796	\$936,020	\$13,144	\$949,164
Other Funds	515,429	0	515,429	515,429	0	515,429
Total Funds	\$1,451,449	(\$224)	\$1,451,225	\$1,451,449	\$13,144	\$1,464,593

Department of Early Care and Learning

Amended FY 2017 Budget Highlights

Program Budget Changes:

Pre-Kindergarten Program

Lottery Funds

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$3,861)
Total Change	<u>(\$3,861)</u>

Total Lottery Fund Changes	<u><u>(\$3,861)</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Child Care Services

Purpose: *The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$39,614
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,435
3. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	643
4. Increase funds for the Childcare and Parent Services program for tiered reimbursement for Quality Rated childcare providers.	5,546,095
5. Provide funds for the DECAL Foundation.	357,718
Total Change	<u>\$5,945,505</u>

Nutrition

Purpose: *The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.*

1. No change.	\$0
Total Change	<u>\$0</u>

Pre-Kindergarten Program

Purpose: *The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.*

Lottery Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,204,708
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Department of Early Care and Learning

Pre-Kindergarten Program

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,559
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	1,789,855
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	788
5.	Reflect an adjustment in merit system assessments.	323
	Total Change	\$6,999,233

Quality Initiatives

Purpose: *The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.*

1.	No change.	\$0
	Total Change	\$0

Total State General Fund Changes	\$5,945,505
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Total Lottery Fund Changes	\$6,999,233
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Department of Early Care and Learning

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$55,569,342	\$0	\$55,569,342	\$55,569,342	\$5,945,505	\$61,514,847
Lottery Funds	357,846,380	(3,861)	357,842,519	357,846,380	6,999,233	364,845,613
TOTAL STATE FUNDS	<u>\$413,415,722</u>	<u>(\$3,861)</u>	<u>\$413,411,861</u>	<u>\$413,415,722</u>	<u>\$12,944,738</u>	<u>\$426,360,460</u>
Federal Funds	389,573,759	0	389,573,759	389,573,759	0	389,573,759
Other Funds	160,000	0	160,000	160,000	0	160,000
TOTAL FUNDS	<u>\$803,149,481</u>	<u>(\$3,861)</u>	<u>\$803,145,620</u>	<u>\$803,149,481</u>	<u>\$12,944,738</u>	<u>\$816,094,219</u>
Child Care Services						
State General Funds	\$55,569,342	\$0	\$55,569,342	\$55,569,342	\$5,945,505	\$61,514,847
Federal Funds	204,020,984	0	204,020,984	204,020,984	0	204,020,984
Other Funds	25,000	0	25,000	25,000	0	25,000
Total Funds	<u>\$259,615,326</u>	<u>\$0</u>	<u>\$259,615,326</u>	<u>\$259,615,326</u>	<u>\$5,945,505</u>	<u>\$265,560,831</u>
Nutrition						
Federal Funds	\$148,000,000	\$0	\$148,000,000	\$148,000,000	\$0	\$148,000,000
Total Funds	<u>\$148,000,000</u>	<u>\$0</u>	<u>\$148,000,000</u>	<u>\$148,000,000</u>	<u>\$0</u>	<u>\$148,000,000</u>
Pre-Kindergarten Program						
Lottery Funds	\$357,846,380	(\$3,861)	\$357,842,519	\$357,846,380	\$6,999,233	\$364,845,613
Federal Funds	175,000	0	175,000	175,000	0	175,000
Total Funds	<u>\$358,021,380</u>	<u>(\$3,861)</u>	<u>\$358,017,519</u>	<u>\$358,021,380</u>	<u>\$6,999,233</u>	<u>\$365,020,613</u>
Quality Initiatives						
Federal Funds	\$37,377,775	\$0	\$37,377,775	\$37,377,775	\$0	\$37,377,775
Other Funds	135,000	0	135,000	135,000	0	135,000
Total Funds	<u>\$37,512,775</u>	<u>\$0</u>	<u>\$37,512,775</u>	<u>\$37,512,775</u>	<u>\$0</u>	<u>\$37,512,775</u>

Department of Economic Development

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$961
2. Provide one-time funds to replace one vehicle.	25,000
Total Change	<hr/> \$25,961

Film, Video, and Music

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$185
Total Change	<hr/> \$185

Georgia Council for the Arts

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$125
Total Change	<hr/> \$125

Global Commerce

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,659
2. Provide one-time funds to replace seven vehicles.	175,000
Total Change	<hr/> \$176,659

Innovation and Technology

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$148
Total Change	<hr/> \$148

Small and Minority Business Development

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$207
Total Change	<hr/> \$207

Tourism

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,189
2. Reduce funds for the Historic Chattahoochee Commission.	(12,500)
3. Increase funds for music promotion.	300,000
Total Change	<hr/> \$288,689

Total State General Fund Changes

\$491,974

FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DEcD)

Purpose: *The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$65,419
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,409
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(619)
4. Reflect an adjustment in merit system assessments.	361
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	3,440
6. Reduce funds to reflect maintenance savings due to the purchase of eight new vehicles in HB 43 (2017 Session).	(15,630)
Total Change	\$55,380

Film, Video, and Music

Purpose: *The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,585
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	463
3. Reflect an adjustment in merit system assessments.	69
Total Change	\$13,117

Georgia Council for the Arts

Purpose: *The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,530
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	314
3. Reflect an adjustment in merit system assessments.	47
4. Reduce funds in administration.	(13,889)
5. Transfer funds for grants from the Georgia Council for the Arts program to the Council for the Arts - Special Project program. (Total Funds: (\$835,756))	(176,356)
6. Reflect a change in the program purpose statement.	Yes
Total Change	(\$181,354)

Department of Economic Development

Georgia Council for the Arts - Special Project

Purpose: *The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.*

1. Transfer funds for grants from the Georgia Council for the Arts program to the Georgia Council for the Arts - Special Project program for all grant programs. (Total Funds: \$835,756)	\$176,356
2. Increase funds for Partner, Projects and Education arts grants.	100,000
3. Reflect a change in the program purpose statement.	Yes
Total Change	\$276,356

Global Commerce

Purpose: *The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$89,223
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,286
3. Reflect an adjustment in merit system assessments.	492
4. Provide funds for contractual services for the economic development outreach initiative in China.	400,000
5. Increase funds for personnel for one project manager position.	90,000
6. Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.	1,552,814
7. Transfer funds and associated positions from the Global Commerce program to the International Relations and Trade program.	(2,728,122)
Total Change	(\$592,307)

Governor's Office of Workforce Development

Purpose: *The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

1. No change.	\$0
Total Change	\$0

Innovation and Technology

Purpose: *The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$10,090
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	372
3. Reflect an adjustment in merit system assessments.	56
4. Transfer funds and associated positions from the Innovation and Technology program to the Global Commerce program.	(1,552,814)
Total Change	(\$1,542,296)

Department of Economic Development

International Relations and Trade

Purpose: *The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$23,718
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	874
3. Reflect an adjustment in merit system assessments.	131
4. Increase funds for personal services for one trade representative position.	90,000
5. Transfer funds and associated positions from the Global Commerce program to the International Relations and Trade program.	2,728,122
Total Change	\$2,842,845

Small and Minority Business Development

Purpose: *The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$14,052
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	518
3. Reflect an adjustment in merit system assessments.	78
Total Change	\$14,648

Tourism

Purpose: *The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$80,942
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,981
3. Reflect an adjustment in merit system assessments.	446
4. Eliminate one-time funds for the National Infantry Museum.	(100,000)
5. Provide funds for the new visitor information center at Hartsfield-Jackson Atlanta International Airport.	125,000
6. Eliminate funds for the Historic Chattahoochee Commission.	(30,000)
7. Increase funds for general tourism marketing (\$25,000) and marketing for Georgia's music industry and attractions (\$25,000).	50,000
8. Utilize \$600,000 in existing funds for general tourism marketing to include marketing for the Year of Film in Georgia.	Yes
Total Change	\$129,369

Total State General Fund Changes

\$1,015,758

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$32,278,101	\$491,974	\$32,770,075	\$32,278,101	\$1,015,758	\$33,293,859
TOTAL STATE FUNDS	\$32,278,101	\$491,974	\$32,770,075	\$32,278,101	\$1,015,758	\$33,293,859
Federal Funds	74,021,318	0	74,021,318	74,021,318	0	74,021,318
TOTAL FUNDS	\$106,299,419	\$491,974	\$106,791,393	\$106,299,419	\$1,015,758	\$107,315,177
Departmental Administration (DEcD)						
State General Funds	\$4,628,550	\$25,961	\$4,654,511	\$4,628,550	\$55,380	\$4,683,930
Total Funds	\$4,628,550	\$25,961	\$4,654,511	\$4,628,550	\$55,380	\$4,683,930
Film, Video, and Music						
State General Funds	\$1,118,845	\$185	\$1,119,030	\$1,118,845	\$13,117	\$1,131,962
Total Funds	\$1,118,845	\$185	\$1,119,030	\$1,118,845	\$13,117	\$1,131,962
Georgia Council for the Arts						
State General Funds	\$716,499	\$125	\$716,624	\$716,499	(\$181,354)	\$535,145
Federal Funds	659,400	0	659,400	659,400	(659,400)	0
Total Funds	\$1,375,899	\$125	\$1,376,024	\$1,375,899	(\$840,754)	\$535,145
Georgia Council for the Arts - Special Project						
State General Funds	\$300,000	\$0	\$300,000	\$300,000	\$276,356	\$576,356
Federal Funds				0	659,400	659,400
Total Funds	\$300,000	\$0	\$300,000	\$300,000	\$935,756	\$1,235,756
Global Commerce						
State General Funds	\$11,264,286	\$176,659	\$11,440,945	\$11,264,286	(\$592,307)	\$10,671,979
Total Funds	\$11,264,286	\$176,659	\$11,440,945	\$11,264,286	(\$592,307)	\$10,671,979
Governor's Office of Workforce Development						
Federal Funds	\$73,361,918	\$0	\$73,361,918	\$73,361,918	\$0	\$73,361,918
Total Funds	\$73,361,918	\$0	\$73,361,918	\$73,361,918	\$0	\$73,361,918
Innovation and Technology						
State General Funds	\$1,542,296	\$148	\$1,542,444	\$1,542,296	(\$1,542,296)	\$0
Total Funds	\$1,542,296	\$148	\$1,542,444	\$1,542,296	(\$1,542,296)	\$0
International Relations and Trade						
State General Funds				\$0	\$2,842,845	\$2,842,845
Total Funds				\$0	\$2,842,845	\$2,842,845
Small and Minority Business Development						
State General Funds	\$976,342	\$207	\$976,549	\$976,342	\$14,648	\$990,990
Total Funds	\$976,342	\$207	\$976,549	\$976,342	\$14,648	\$990,990

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Tourism						
State General Funds	\$11,731,283	\$288,689	\$12,019,972	\$11,731,283	\$129,369	\$11,860,652
Total Funds	\$11,731,283	\$288,689	\$12,019,972	\$11,731,283	\$129,369	\$11,860,652

Department of Education

Amended FY 2017 Budget Highlights

Program Budget Changes:

Agricultural Education

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$117
2. Transfer funds from the Business and Finance Administration program to align budget to projected expenditures.	35,000
3. Provide funds to Camp John Hope to complete the waterline infrastructure project.	200,000
Total Change	\$235,117

Audio-Video Technology and Film Grants

1. Reduce funds to meet projected expenditures.	(\$500,000)
Total Change	(\$500,000)

Business and Finance Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,160
2. Transfer funds to the Agricultural Education program to align budget to projected expenditures.	(35,000)
Total Change	(\$32,840)

Central Office

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$973
Total Change	\$973

Charter Schools

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$201
Total Change	\$201

Curriculum Development

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$942
Total Change	\$942

Federal Programs

1. Eliminate funds for the Georgia Association of Educational Leaders (GAEL) contract. (Total Funds: (\$350,490))	Yes
Total Change	\$0

Georgia Network for Educational and Therapeutic Support (GNETS)

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2
Total Change	\$2

Georgia Virtual School

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$775
Total Change	\$775

Department of Education

Information Technology Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$3,397
2. Increase funds for a functional specification study for an adaptable, comprehensive and complete solution for all financial and reporting systems including the administration of the special needs scholarship.	500,000
Total Change	\$503,397

Non Quality Basic Education Formula Grants

1. Utilize \$71,110 in existing funds for the new Wellspring Living residential treatment facility.	Yes
Total Change	\$0

Nutrition

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$94
Total Change	\$94

Quality Basic Education Program

1. Increase funds for a midterm adjustment.	\$91,891,901
2. Increase funds for the State Commission Charter School supplement.	9,154,365
3. Increase funds for a midterm adjustment to charter system grants.	9,908,293
4. Reflect a midterm adjustment for the Special Needs Scholarship.	(1,961,369)
5. Increase funds for training and experience for Sumter County (\$302,450) and Hillside Conant School (\$279,272) to reflect corrected data.	Yes
Total Change	\$108,993,190

School Improvement

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,717
Total Change	\$2,717

State Schools

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$7,135
Total Change	\$7,135

Technology/Career Education

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$522
2. Provide funds for career, technical, and agricultural education equipment grants to local school systems.	5,000,000
Total Change	\$5,000,522

Testing

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$738
2. Upon consultation with districts that have vetted assessments for reliability and using a competitive bidding process, increase funds for research-based reading and math assessment tools that provide real-time data analysis on progress.	2,500,000
Total Change	\$2,500,738

Total State General Fund Changes

\$116,712,963

Department of Education

FY 2018 Budget Highlights

Program Budget Changes:

Agricultural Education

Purpose: *The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$180,767
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	124,177
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(377)
5. Reflect an adjustment in merit system assessments.	66
6. Increase funds for the Young Farmer programs in Newton and Fannin counties.	150,000
7. Increase funds to meet projected expenses.	35,000
Total Change	\$489,645

Audio-Video Technology and Film Grants

Purpose: *The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.*

1. No change.	\$0
Total Change	\$0

Business and Finance Administration

Purpose: *The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$125,312
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,615
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	7,135
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,674)
5. Reflect an adjustment in merit system assessments.	1,218
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	16,994
Total Change	\$153,600

Department of Education

Central Office

Purpose: *The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$56,441
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,133
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	20,329
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(588)
5. Reflect an adjustment in merit system assessments.	547
6. Transfer funds to the Non Quality Basic Education Formula Grants program for one program manager position to provide state level support for the education component of Residential Treatment Facilities.	(125,000)
7. Provide funds for statewide Positive Behavior and Intervention Support trainers.	300,000
8. Increase funds for the American Association of Adapted Sports Program (AAASP) to provide services for physically disabled youth in public schools.	25,000
9. Increase funds for implementation of HB 338 (2017 Session) to hire the Chief Turnaround Officer and to assist underperforming schools.	1,000,000
Total Change	\$1,277,862

Charter Schools

Purpose: *The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,668
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	416
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(129)
4. Reflect an adjustment in merit system assessments.	113
Total Change	\$12,068

Communities in Schools

Purpose: *The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

1. Increase funds for local affiliates.	\$25,000
Total Change	\$25,000

Curriculum Development

Purpose: *The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$54,657
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Department of Education

Curriculum Development

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	911
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	17,403
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(482)
5.	Reflect an adjustment in merit system assessments.	531
Total Change		\$73,020

Federal Programs

Purpose: *The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

1.	No change.	\$0
Total Change		\$0

Georgia Network for Educational and Therapeutic Support (GNETS)

Purpose: *The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,051,492
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	1,164,696
4.	Reflect an adjustment in merit system assessments.	1
5.	Utilize savings from student enrollment decline for staff training to improve instructional practices and for behavioral and therapeutic services contracts.	Yes
Total Change		\$2,216,227

Georgia Virtual School

Purpose: *The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,924
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	154
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	26,652
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(391)
5.	Reflect an adjustment in merit system assessments.	436
Total Change		\$71,775

Department of Education

Information Technology Services

Purpose: *The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$197,054
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,233
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	22,699
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,187)
5. Reflect an adjustment in merit system assessments.	1,914
Total Change	\$225,713

Non Quality Basic Education Formula Grants

Purpose: *The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.*

1. Provide funds for a 2% salary increase.	\$211,238
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	202,124
3. Increase funds for Sparsity Grants.	39,300
4. Adjust funds for Residential Treatment Facilities based on attendance.	(138,015)
5. Transfer funds from the Central Office program for one program manager position to provide state level support for the education component of Residential Treatment Facilities.	125,000
Total Change	\$439,647

Nutrition

Purpose: *The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,449
2. Provide funds for a 2% salary increase.	484,841
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12
4. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	4,710
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(77)
6. Reflect an adjustment in merit system assessments.	53
Total Change	\$494,988

Department of Education

Preschool Disabilities Services

Purpose: *The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

1. Provide funds for a 2% salary increase.	\$432,960
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	637,635
3. Increase funds for enrollment growth and training and experience.	794,243
Total Change	\$1,864,838

Quality Basic Education Equalization

Purpose: *The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.*

1. Increase funds for Equalization grants.	\$85,833,380
Total Change	\$85,833,380

Quality Basic Education Local Five Mill Share

Purpose: *The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.*

1. Adjust funds for the Local Five Mill Share.	(\$73,101,650)
Total Change	(\$73,101,650)

Quality Basic Education Program

Purpose: *The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

1. Provide funds for a 2% increase to the state base salary schedule effective September 1, 2017.	\$160,105,154
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	177,960,254
3. Increase funds for enrollment growth and training and experience.	133,317,976
4. Reduce funds for differentiated pay for newly certified math and science teachers.	(361,111)
5. Increase funds for school nurses.	154,989
6. Increase funds for the State Commission Charter School supplement.	9,315,934
7. Realize savings from program attrition in the Special Needs Scholarship to fund additional growth.	Yes
8. Increase funds for charter system grants.	9,864,195
9. Increase funds for school counselors to reflect HB 283 (2013 Session).	4,051,741
10. Provide funds for school counselors to districts that have a large concentration of military students.	445,145
11. Direct the Department of Education to provide a report to the Governor and General Assembly no later than July 1, 2017 on the status of the state's school bus fleet; including a sustainable replenishment model.	Yes
Total Change	\$494,854,277

Department of Education

Regional Education Service Agencies (RESAs)

Purpose: *The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.*

1. Provide funds for a 2% salary increase.	\$87,245
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	65,881
3. Increase funds for Positive Behavior and Intervention Support specialists to convert part-time staff to full-time staff.	1,269,950
Total Change	\$1,423,076

School Improvement

Purpose: *The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$157,595
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,816
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	48,223
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,861)
5. Reflect an adjustment in merit system assessments.	1,531
Total Change	\$209,304

State Charter School Commission Administration

Purpose: *The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

1. Increase funds to reflect projected expenditures and provide a report on the Commission's operating plan for regulating administrative cost growth and optimizing efficiencies to the Appropriations committees of the General Assembly by December 31, 2017. (Total Funds: \$458,846)	Yes
Total Change	\$0

State Schools

Purpose: *The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$413,862
2. Increase funds for training and experience.	550,205
3. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,813

Department of Education

State Schools

4.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	152,157
5.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,575)
6.	Reflect an adjustment in merit system assessments.	4,022
7.	Reduce funds for differentiated pay for newly certified math and science teachers.	(11,150)
	Total Change	\$1,108,334

Technology/Career Education

Purpose: *The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$293,125
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	708
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	207,614
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(322)
5.	Reflect an adjustment in merit system assessments.	294
	Total Change	\$501,419

Testing

Purpose: *The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$42,810
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	720
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	21,098
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(413)
5.	Reflect an adjustment in merit system assessments.	416
6.	Reduce funds to reflect a reduction in the number of state mandated tests due to SB 364 (2016 Session).	(750,000)
7.	Transfer funds to the Governor's Office of Student Achievement in the Office of the Governor to provide one AP STEM exam for every student taking an AP STEM course.	(1,470,750)
8.	Increase funds for concordant testing models as prescribed in SB 211 (2017 Session).	250,000
	Total Change	(\$1,906,119)

Tuition for Multiple Disability Students

Purpose: *The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.*

1.	No change.	\$0
	Total Change	\$0

Department of Education

Total State General Fund Changes

\$516,266,404

Department of Education

Department of Education

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,911,091,964	\$116,712,963	\$9,027,804,927	\$8,911,091,964	\$516,266,404	\$9,427,358,368
TOTAL STATE FUNDS	\$8,911,091,964	\$116,712,963	\$9,027,804,927	\$8,911,091,964	\$516,266,404	\$9,427,358,368
Federal Funds	1,916,624,403	(350,490)	1,916,273,913	1,916,624,403	0	1,916,624,403
Other Funds	38,905,963	0	38,905,963	38,905,963	458,846	39,364,809
TOTAL FUNDS	\$10,866,622,330	\$116,362,473	\$10,982,984,803	\$10,866,622,330	\$516,725,250	\$11,383,347,580
Agricultural Education						
State General Funds	\$9,404,689	\$235,117	\$9,639,806	\$9,404,689	\$489,645	\$9,894,334
Federal Funds	800,289	0	800,289	800,289	0	800,289
Other Funds	906,000	0	906,000	906,000	0	906,000
Total Funds	\$11,110,978	\$235,117	\$11,346,095	\$11,110,978	\$489,645	\$11,600,623
Audio-Video Technology and Film Grants						
State General Funds	\$2,500,000	(\$500,000)	\$2,000,000	\$2,500,000	\$0	\$2,500,000
Total Funds	\$2,500,000	(\$500,000)	\$2,000,000	\$2,500,000	\$0	\$2,500,000
Business and Finance Administration						
State General Funds	\$7,678,550	(\$32,840)	\$7,645,710	\$7,678,550	\$153,600	\$7,832,150
Federal Funds	779,512	0	779,512	779,512	0	779,512
Other Funds	20,000,000	0	20,000,000	20,000,000	0	20,000,000
Total Funds	\$28,458,062	(\$32,840)	\$28,425,222	\$28,458,062	\$153,600	\$28,611,662
Central Office						
State General Funds	\$4,204,730	\$973	\$4,205,703	\$4,204,730	\$1,277,862	\$5,482,592
Federal Funds	17,074,592	0	17,074,592	17,074,592	0	17,074,592
Other Funds	243,929	0	243,929	243,929	0	243,929
Total Funds	\$21,523,251	\$973	\$21,524,224	\$21,523,251	\$1,277,862	\$22,801,113
Charter Schools						
State General Funds	\$2,159,942	\$201	\$2,160,143	\$2,159,942	\$12,068	\$2,172,010
Total Funds	\$2,159,942	\$201	\$2,160,143	\$2,159,942	\$12,068	\$2,172,010
Communities in Schools						
State General Funds	\$1,203,100	\$0	\$1,203,100	\$1,203,100	\$25,000	\$1,228,100
Total Funds	\$1,203,100	\$0	\$1,203,100	\$1,203,100	\$25,000	\$1,228,100
Curriculum Development						
State General Funds	\$3,742,097	\$942	\$3,743,039	\$3,742,097	\$73,020	\$3,815,117
Federal Funds	2,955,489	0	2,955,489	2,955,489	0	2,955,489
Other Funds	38,036	0	38,036	38,036	0	38,036
Total Funds	\$6,735,622	\$942	\$6,736,564	\$6,735,622	\$73,020	\$6,808,642

Department of Education

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Programs						
Federal Funds	\$993,010,318	(\$350,490)	\$992,659,828	\$993,010,318	\$0	\$993,010,318
Total Funds	\$993,010,318	(\$350,490)	\$992,659,828	\$993,010,318	\$0	\$993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	\$63,926,561	\$2	\$63,926,563	\$63,926,561	\$2,216,227	\$66,142,788
Federal Funds	8,260,042	0	8,260,042	8,260,042	0	8,260,042
Total Funds	\$72,186,603	\$2	\$72,186,605	\$72,186,603	\$2,216,227	\$74,402,830
Georgia Virtual School						
State General Funds	\$3,000,277	\$775	\$3,001,052	\$3,000,277	\$71,775	\$3,072,052
Other Funds	7,109,476	0	7,109,476	7,109,476	0	7,109,476
Total Funds	\$10,109,753	\$775	\$10,110,528	\$10,109,753	\$71,775	\$10,181,528
Information Technology Services						
State General Funds	\$21,550,873	\$503,397	\$22,054,270	\$21,550,873	\$225,713	\$21,776,586
Federal Funds	106,825	0	106,825	106,825	0	106,825
Other Funds	558,172	0	558,172	558,172	0	558,172
Total Funds	\$22,215,870	\$503,397	\$22,719,267	\$22,215,870	\$225,713	\$22,441,583
Non Quality Basic Education Formula Grants						
State General Funds	\$11,304,618	\$0	\$11,304,618	\$11,304,618	\$439,647	\$11,744,265
Total Funds	\$11,304,618	\$0	\$11,304,618	\$11,304,618	\$439,647	\$11,744,265
Nutrition						
State General Funds	\$23,578,501	\$94	\$23,578,595	\$23,578,501	\$494,988	\$24,073,489
Federal Funds	830,187,832	0	830,187,832	830,187,832	0	830,187,832
Other Funds	108,824	0	108,824	108,824	0	108,824
Total Funds	\$853,875,157	\$94	\$853,875,251	\$853,875,157	\$494,988	\$854,370,145
Preschool Disabilities Services						
State General Funds	\$33,698,294	\$0	\$33,698,294	\$33,698,294	\$1,864,838	\$35,563,132
Total Funds	\$33,698,294	\$0	\$33,698,294	\$33,698,294	\$1,864,838	\$35,563,132
Quality Basic Education Equalization						
State General Funds	\$498,729,036	\$0	\$498,729,036	\$498,729,036	\$85,833,380	\$584,562,416
Total Funds	\$498,729,036	\$0	\$498,729,036	\$498,729,036	\$85,833,380	\$584,562,416
Quality Basic Education Local Five Mill Share						
State General Funds	(\$1,704,062,671)	\$0	(\$1,704,062,671)	(\$1,704,062,671)	(\$73,101,650)	(\$1,777,164,321)
Total Funds	(\$1,704,062,671)	\$0	(\$1,704,062,671)	(\$1,704,062,671)	(\$73,101,650)	(\$1,777,164,321)
Quality Basic Education Program						
State General Funds	\$9,835,244,320	\$108,993,190	\$9,944,237,510	\$9,835,244,320	\$494,854,277	\$10,330,098,597
Total Funds	\$9,835,244,320	\$108,993,190	\$9,944,237,510	\$9,835,244,320	\$494,854,277	\$10,330,098,597

Department of Education

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Regional Education Service Agencies (RESAs)						
State General Funds	\$10,810,033	\$0	\$10,810,033	\$10,810,033	\$1,423,076	\$12,233,109
Total Funds	\$10,810,033	\$0	\$10,810,033	\$10,810,033	\$1,423,076	\$12,233,109
School Improvement						
State General Funds	\$9,375,439	\$2,717	\$9,378,156	\$9,375,439	\$209,304	\$9,584,743
Federal Funds	6,869,144	0	6,869,144	6,869,144	0	6,869,144
Total Funds	\$16,244,583	\$2,717	\$16,247,300	\$16,244,583	\$209,304	\$16,453,887
State Charter School Commission Administration						
Other Funds	\$3,697,463	\$0	\$3,697,463	\$3,697,463	\$458,846	\$4,156,309
Total Funds	\$3,697,463	\$0	\$3,697,463	\$3,697,463	\$458,846	\$4,156,309
State Schools						
State General Funds	\$27,283,610	\$7,135	\$27,290,745	\$27,283,610	\$1,108,334	\$28,391,944
Federal Funds	141,299	0	141,299	141,299	0	141,299
Other Funds	1,465,039	0	1,465,039	1,465,039	0	1,465,039
Total Funds	\$28,889,948	\$7,135	\$28,897,083	\$28,889,948	\$1,108,334	\$29,998,282
Technology/Career Education						
State General Funds	\$17,489,380	\$5,000,522	\$22,489,902	\$17,489,380	\$501,419	\$17,990,799
Federal Funds	40,668,080	0	40,668,080	40,668,080	0	40,668,080
Other Funds	4,779,024	0	4,779,024	4,779,024	0	4,779,024
Total Funds	\$62,936,484	\$5,000,522	\$67,937,006	\$62,936,484	\$501,419	\$63,437,903
Testing						
State General Funds	\$26,718,639	\$2,500,738	\$29,219,377	\$26,718,639	(\$1,906,119)	\$24,812,520
Federal Funds	15,770,981	0	15,770,981	15,770,981	0	15,770,981
Total Funds	\$42,489,620	\$2,500,738	\$44,990,358	\$42,489,620	(\$1,906,119)	\$40,583,501
Tuition for Multiple Disability Students						
State General Funds	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946
Total Funds	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System

Amended FY 2017 Budget Highlights

Program Budget Changes:

System Administration

1. Eliminate funds for HB 508 and SB 243 (2016 Session).	(\$505,000)
Total Change	(\$505,000)

Total State General Fund Changes	(\$505,000)
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FY 2018 Budget Highlights

Program Budget Changes:

Deferred Compensation

Purpose: *The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.*

1. Increase funds for contracts. (Total Funds: \$250,000)	Yes
Total Change	\$0

Georgia Military Pension Fund

Purpose: *The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.*

1. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$359,437
Total Change	\$359,437

Public School Employees Retirement System

Purpose: *The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.*

1. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$1,428,000
2. Increase funds to provide an increase in the PSERS multiplier from \$14.75 per year of service to \$15.00 per year of service.	1,571,000
Total Change	\$2,999,000

Employees' Retirement System

System Administration (ERS)

Purpose: *The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.*

1. Increase funds for contracts. (Total Funds: \$27,800)	Yes
2. Eliminate funds for one-time funding for information technology equipment for a network update project in FY 2017. (Total Funds: (\$360,000))	Yes
3. Eliminate funds for HB 508 and SB 243 (2016 session).	(505,000)
Total Change	<hr/> (\$505,000)

Total State General Fund Changes

\$2,853,437

Employees' Retirement System

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$28,810,275	(\$505,000)	\$28,305,275	\$28,810,275	\$2,853,437	\$31,663,712
TOTAL STATE FUNDS	\$28,810,275	(\$505,000)	\$28,305,275	\$28,810,275	\$2,853,437	\$31,663,712
Other Funds	26,091,089	0	26,091,089	26,091,089	(82,200)	26,008,889
TOTAL FUNDS	\$54,901,364	(\$505,000)	\$54,396,364	\$54,901,364	\$2,771,237	\$57,672,601
Deferred Compensation						
Other Funds	\$4,518,813	\$0	\$4,518,813	\$4,518,813	\$250,000	\$4,768,813
Total Funds	\$4,518,813	\$0	\$4,518,813	\$4,518,813	\$250,000	\$4,768,813
Georgia Military Pension Fund						
State General Funds	\$2,017,875	\$0	\$2,017,875	\$2,017,875	\$359,437	\$2,377,312
Total Funds	\$2,017,875	\$0	\$2,017,875	\$2,017,875	\$359,437	\$2,377,312
Public School Employees Retirement System						
State General Funds	\$26,277,000	\$0	\$26,277,000	\$26,277,000	\$2,999,000	\$29,276,000
Total Funds	\$26,277,000	\$0	\$26,277,000	\$26,277,000	\$2,999,000	\$29,276,000
System Administration (ERS)						
State General Funds	\$515,400	(\$505,000)	\$10,400	\$515,400	(\$505,000)	\$10,400
Other Funds	21,572,276	0	21,572,276	21,572,276	(332,200)	21,240,076
Total Funds	\$22,087,676	(\$505,000)	\$21,582,676	\$22,087,676	(\$837,200)	\$21,250,476

State Forestry Commission

Amended FY 2017 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$47)
2. Reflect a change in agency name from Georgia Forestry Commission to State Forestry Commission pursuant to Title 12-6 of the Official Code of Georgia Annotated.	Yes
Total Change	(\$47)

Forest Management

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$58)
Total Change	(\$58)

Forest Protection

1. Provide additional funds to retain criminal investigators.	\$28,164
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(510)
3. Provide funds for equipment to aid in preventing and combating wildfires.	10,000,000
Total Change	\$10,027,654

Total State General Fund Changes	\$10,027,549
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FY 2018 Budget Highlights

Program Budget Changes:

Commission Administration (SFC)

Purpose: *The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$43,616
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,628
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,600)
4. Reflect an adjustment in merit system assessments.	(215)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	10,828
6. Reflect a change in agency name from Georgia Forestry Commission to State Forestry Commission pursuant to Title 12-6 of the Official Code of Georgia Annotated.	Yes
Total Change	\$53,257

State Forestry Commission

Forest Management

Purpose: *The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$53,342
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,992
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,180)
4. Reflect an adjustment in merit system assessments.	(264)
5. Reflect a change in the program purpose statement.	Yes
Total Change	\$51,890

Forest Protection

Purpose: *The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State, to mitigate hazardous forest fuels, to issue burn permits, to provide statewide education in the prevention of wildfires, to perform wildfire arson investigations, to promote community wildland fire planning and protection through cooperative agreements with fire departments, to train and certify firefighters in wildland firefighting, to provide assistance and support to rural fire departments including selling wildland fire engines and tankers, and to support the Forest Management program during periods of low fire danger.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$473,446
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,677
3. Provide additional funds to retain criminal investigators.	56,328
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(28,226)
5. Reflect an adjustment in merit system assessments.	(2,341)
Total Change	\$516,884

Tree Seedling Nursery

Purpose: *The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.*

1. No change.	\$0
Total Change	\$0

Total State General Fund Changes	\$622,031
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State Forestry Commission

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$36,253,201	\$10,027,549	\$46,280,750	\$36,253,201	\$622,031	\$36,875,232
TOTAL STATE FUNDS	\$36,253,201	\$10,027,549	\$46,280,750	\$36,253,201	\$622,031	\$36,875,232
Federal Funds	6,074,349	0	6,074,349	6,074,349	0	6,074,349
Other Funds	7,152,187	0	7,152,187	7,152,187	0	7,152,187
TOTAL FUNDS	\$49,479,737	\$10,027,549	\$59,507,286	\$49,479,737	\$622,031	\$50,101,768
Commission Administration (SFC)						
State General Funds	\$3,740,571	(\$47)	\$3,740,524	\$3,740,571	\$53,257	\$3,793,828
Federal Funds	48,800	0	48,800	48,800	0	48,800
Other Funds	182,780	0	182,780	182,780	0	182,780
Total Funds	\$3,972,151	(\$47)	\$3,972,104	\$3,972,151	\$53,257	\$4,025,408
Forest Management						
State General Funds	\$2,850,043	(\$58)	\$2,849,985	\$2,850,043	\$51,890	\$2,901,933
Federal Funds	3,645,151	0	3,645,151	3,645,151	0	3,645,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
Total Funds	\$7,634,926	(\$58)	\$7,634,868	\$7,634,926	\$51,890	\$7,686,816
Forest Protection						
State General Funds	\$29,662,587	\$10,027,654	\$39,690,241	\$29,662,587	\$516,884	\$30,179,471
Federal Funds	2,246,681	0	2,246,681	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312	4,756,312	0	4,756,312
Total Funds	\$36,665,580	\$10,027,654	\$46,693,234	\$36,665,580	\$516,884	\$37,182,464
Tree Seedling Nursery						
Federal Funds	\$133,717	\$0	\$133,717	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
Total Funds	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

Office of the Governor

Amended FY 2017 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

1. Increase funds to meet projected expenditures.	\$15,000,000
Total Change	\$15,000,000

Governor's Office

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$4,046
Total Change	\$4,046

Governor's Office of Planning and Budget

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,366
Total Change	\$2,366

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$613
Total Change	\$613

Emergency Management and Homeland Security Agency, Georgia

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$16,535
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	41
Total Change	\$16,576

Georgia Commission on Equal Opportunity

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$616)
Total Change	(\$616)

Georgia Professional Standards Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,319
Total Change	\$1,319

Office of the State Inspector General

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$193
Total Change	\$193

Student Achievement, Governor's Office of

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$654
Total Change	\$654

Total State General Fund Changes	\$15,025,151
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FY 2018 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

1. No change.	\$0
Total Change	\$0

Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$105,160
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,873
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	109
4. Reflect an adjustment in merit system assessments.	3,900
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	1,654
Total Change	\$114,696

Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$108,079
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,980
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,736)
4. Reflect an adjustment in merit system assessments.	1,102
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	827
6. Transfer funds for the Georgia Council on American Indian Concerns to the Department of Natural Resources Historic Preservation Division.	(15,000)
Total Change	\$97,252

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

Purpose: *The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$14,369
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	529
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	196
4. Reflect an adjustment in merit system assessments.	507
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	132
Total Change	\$15,733

Emergency Management and Homeland Security Agency, Georgia

Purpose: *The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$45,889
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,721
3. Increase funds to provide a 20% pay increase for law enforcement officers.	33,070
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,278)
5. Reflect an adjustment in merit system assessments.	1,220
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	786
7. Eliminate one-time funds for operating expenses for Georgia Information Sharing and Analysis Center analyst positions.	(56,820)
8. Reflect a change in agency name from Georgia Emergency Management Agency to Georgia Emergency Management and Homeland Security Agency pursuant to SB 416 (2016 Session).	Yes
9. Increase funds for personal services to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks, and reflect an October 1, 2017 start date.	156,841
Total Change	\$181,429

Georgia Commission on Equal Opportunity

Purpose: *The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,825
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Office of the Governor

Georgia Commission on Equal Opportunity

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	435
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(157)
4. Reflect an adjustment in merit system assessments.	(666)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	226
Total Change	<hr/> \$11,663

Georgia Professional Standards Commission

Purpose: *The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$113,868
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,843
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	5,543
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(40)
5. Reflect an adjustment in merit system assessments.	980
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	1,297
7. Increase funds for an education specialist position.	110,782
Total Change	<hr/> \$236,273

Office of the State Inspector General

Purpose: *The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,032
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	443
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	113
4. Reflect an adjustment in merit system assessments.	163
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	188
Total Change	<hr/> \$12,939

Student Achievement, Governor's Office of

Purpose: *The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$119,480
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,210
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	23,295

Office of the Governor



Student Achievement, Governor's Office of

4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	13,301	
5. Reflect an adjustment in merit system assessments.	2,954	
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	620	
7. Utilize existing funds for an early language and literacy pilot program.	Yes	
8. Transfer funds from the Testing program in the Department of Education and utilize \$1,231,900 in existing innovation grant funds to provide one AP STEM exam for every student taking an AP STEM course.	1,470,750	
9. Utilize \$1,250,000 in existing innovation grant funds for a competitive grant program that would provide certified school counselor-graduation specialists for the lowest performing high schools in the state, giving a priority to those schools on the chronically failing schools list.	Yes	
10. Continue to provide \$600,000 in grants to local school systems to increase participation and achievement in AP STEM courses.	Yes	
11. Increase funds for Innovation Grants including STAR Academy for drop-out prevention and innovative reading and math programs.	500,000	
Total Change	\$2,133,610	

Total State General Fund Changes

\$2,803,595

Office of the Governor

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$58,465,577	\$15,025,151	\$73,490,728	\$58,465,577	\$2,803,595	\$61,269,172
TOTAL STATE FUNDS	\$58,465,577	\$15,025,151	\$73,490,728	\$58,465,577	\$2,803,595	\$61,269,172
Federal Funds	30,115,112	0	30,115,112	30,115,112	0	30,115,112
Other Funds	807,856	0	807,856	807,856	0	807,856
TOTAL FUNDS	\$89,388,545	\$15,025,151	\$104,413,696	\$89,388,545	\$2,803,595	\$92,192,140
Governor's Emergency Fund						
State General Funds	\$11,062,041	\$15,000,000	\$26,062,041	\$11,062,041	\$0	\$11,062,041
Total Funds	\$11,062,041	\$15,000,000	\$26,062,041	\$11,062,041	\$0	\$11,062,041
Governor's Office						
State General Funds	\$6,645,562	\$4,046	\$6,649,608	\$6,645,562	\$114,696	\$6,760,258
Total Funds	\$6,645,562	\$4,046	\$6,649,608	\$6,645,562	\$114,696	\$6,760,258
Governor's Office of Planning and Budget						
State General Funds	\$8,745,627	\$2,366	\$8,747,993	\$8,745,627	\$97,252	\$8,842,879
Total Funds	\$8,745,627	\$2,366	\$8,747,993	\$8,745,627	\$97,252	\$8,842,879
Agencies Attached for Administrative Purposes:						
Child Advocate, Office of the						
State General Funds	\$1,003,589	\$613	\$1,004,202	\$1,003,589	\$15,733	\$1,019,322
Total Funds	\$1,003,589	\$613	\$1,004,202	\$1,003,589	\$15,733	\$1,019,322
Emergency Management and Homeland Security Agency, Georgia						
State General Funds	\$2,781,840	\$16,576	\$2,798,416	\$2,781,840	\$181,429	\$2,963,269
Federal Funds	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
Total Funds	\$33,292,878	\$16,576	\$33,309,454	\$33,292,878	\$181,429	\$33,474,307
Georgia Commission on Equal Opportunity						
State General Funds	\$689,838	(\$616)	\$689,222	\$689,838	\$11,663	\$701,501
Total Funds	\$689,838	(\$616)	\$689,222	\$689,838	\$11,663	\$701,501
Georgia Professional Standards Commission						
State General Funds	\$7,051,790	\$1,319	\$7,053,109	\$7,051,790	\$236,273	\$7,288,063
Federal Funds	411,930	0	411,930	411,930	0	411,930
Total Funds	\$7,463,720	\$1,319	\$7,465,039	\$7,463,720	\$236,273	\$7,699,993
Office of the State Inspector General						
State General Funds	\$688,215	\$193	\$688,408	\$688,215	\$12,939	\$701,154
Total Funds	\$688,215	\$193	\$688,408	\$688,215	\$12,939	\$701,154

Office of the Governor

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Student Achievement, Governor's Office of						
State General Funds	\$19,797,075	\$654	\$19,797,729	\$19,797,075	\$2,133,610	\$21,930,685
Total Funds	\$19,797,075	\$654	\$19,797,729	\$19,797,075	\$2,133,610	\$21,930,685

Department of Human Services

Amended FY 2017 Budget Highlights

Program Budget Changes:

Adoptions Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$1,423)
Total Change	<u>(\$1,423)</u>

Child Abuse and Neglect Prevention

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$325)
Total Change	<u>(\$325)</u>

Child Support Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$10,390)
Total Change	<u>(\$10,390)</u>

Child Welfare Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$65,869
Total Change	<u>\$65,869</u>

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$33,271)
2. Increase funds for the Integrated Eligibility System information technology project.	13,460,920
3. Transfer funds to the Elder Abuse Investigations and Prevention program for the Forensic Special Initiatives Unit (FSIU).	(93,205)
4. Transfer one-time matching funds to the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	(185,842)
Total Change	<u>\$13,148,602</u>

Elder Abuse Investigations and Prevention

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$11,205)
2. Transfer funds from the Departmental Administration program for the Forensic Special Initiatives Unit (FSIU).	93,205
Total Change	<u>\$82,000</u>

Elder Community Living Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$244)
2. Transfer one-time matching funds from the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	185,842
Total Change	<u>\$185,598</u>

Elder Support Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$407)
Total Change	<u>(\$407)</u>

Federal Eligibility Benefit Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$20,427
Total Change	<u>\$20,427</u>

Department of Human Services

Out-of-Home Care

1. Increase funds for growth in out-of-home care utilization. (Total Funds: \$32,782,141)	\$28,611,746
2. Coordinate with the Governor's Office of Planning and Budget and the Department of Human Services to recommend an increase in foster parent per diem rates.	Yes
Total Change	\$28,611,746

Residential Child Care Licensing

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$1,793)
Total Change	(\$1,793)

Agencies Attached for Administrative Purposes:

Council On Aging

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$159
Total Change	\$159

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$94
Total Change	\$94

Georgia Vocational Rehabilitation Agency: Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$3,552
Total Change	\$3,552

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$4,258
Total Change	\$4,258

Total State General Fund Changes	\$42,107,967
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FY 2018 Budget Highlights

Program Budget Changes:

Adoptions Services

Purpose: *The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$33,072
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Department of Human Services

Adoptions Services

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,218
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,990
4. Reflect an adjustment in merit system assessments.	(1,019)
5. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. (Total Funds: \$0)	(310,906)
Total Change	(\$275,645)

After School Care

Purpose: *The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.*

1. No change.	\$0
Total Change	\$0

Child Abuse and Neglect Prevention

Purpose: *The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,552
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	277
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	454
4. Reflect an adjustment in merit system assessments.	(233)
Total Change	\$8,050

Child Care Services

Purpose: *The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.*

1. No change.	\$0
Total Change	\$0

Child Support Services

Purpose: *The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$255,853
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,423
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	14,528
4. Reflect an adjustment in merit system assessments.	(7,440)
5. Increase funds to adjust the Division of Child Support Services Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate.	362,310
Total Change	\$634,674

Department of Human Services

Child Welfare Services

Purpose: *The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$2,701,864
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	123,208
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	51,792
4. Reflect an adjustment in merit system assessments.	(43,997)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	155,877
6. Increase funds for salaries for child welfare services workers by 19 percent. (Total Funds: \$31,049,465)	25,874,554
7. Provide funds for 80 additional employees for foster care support services. (Total Funds: \$3,973,320)	2,861,585
8. Provide funds for 27 additional employees to fully implement the supervisor-mentor program.	2,514,997
9. Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. (Total Funds: (\$76,977))	Yes
10. Provide funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity.	500,000
11. Increase funds to adjust the Division of Family and Children Services (DFCS) Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate.	300,000
Total Change	\$35,039,880

Community Services

Purpose: *The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.*

1. No change.	\$0
Total Change	\$0

Departmental Administration (DHS)

Purpose: *The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$773,268
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	28,479
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	46,520
4. Reflect an adjustment in merit system assessments.	(23,825)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	28,367
6. Increase funds for the Integrated Eligibility System information technology project.	10,997,544
7. Provide funds for 25 additional human resources employees to meet recruitment demands.	2,520,929
8. Transfer one-time matching funds to the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	(80,067)
9. Transfer funds to the Elder Abuse Investigations and Prevention program for a forensic specialist.	(93,205)
10. Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. (Total Funds: (\$2,537,101))	Yes
11. Provide funds for Georgia Alzheimer's Project.	4,120,000
Total Change	\$18,318,010

Department of Human Services

Elder Abuse Investigations and Prevention

Purpose: *The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$260,422
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,591
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,667
4. Reflect an adjustment in merit system assessments.	(8,024)
5. Increase funds for an additional 11 adult protective services supervisors.	766,484
6. Transfer funds from the Departmental Administration program for the Forensic Special Initiatives Unit (FSIU).	93,205
7. Increase funds to adjust the Special Assistant Attorneys General (SAAGs) to a \$57.50 hourly rate.	5,795
Total Change	\$1,143,140

Elder Community Living Services

Purpose: *The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,674
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	209
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	341
4. Reflect an adjustment in merit system assessments.	(175)
5. Increase funds for 1,000 additional Non-Medicaid Home and Community Based slots.	4,200,000
6. Increase funds to provide home delivered and congregate meal services.	750,000
7. Transfer one-time matching funds from the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	80,067
Total Change	\$5,036,116

Elder Support Services

Purpose: *The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,473
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	349
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	570
4. Reflect an adjustment in merit system assessments.	(292)
Total Change	\$10,100

Department of Human Services

Energy Assistance

Purpose: *The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.*

1.	No change.	\$0
	Total Change	\$0

Federal Eligibility Benefit Services

Purpose: *The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$837,897
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,209
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	16,061
4.	Reflect an adjustment in merit system assessments.	(13,644)
5.	Reduce funds to reflect the transfer of Childcare and Parent Services (CAPS) eligibility services to the Department of Early Care and Learning. (Total Funds: (\$1,488,874))	Yes
	Total Change	\$878,523

Federal Fund Transfers to Other Agencies

Purpose: *The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.*

1.	No change.	\$0
	Total Change	\$0

Out-of-Home Care

Purpose: *The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.*

1.	Increase funds for growth in out-of-home care utilization.	\$20,166,982
2.	Increase Division of Family and Children Services (DFCS) foster parent per diem rates by \$10. (Total Funds: \$12,541,400)	10,722,897
3.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.89% to 68.50%. (Total Funds: \$0)	(308,268)
4.	Increase funds for the first installment of a two-year plan to increase relative foster care provider per diem rates by \$10.	14,924,850
5.	Increase funds for the first installment of a two-year plan to increase Child Placing Agencies' (CPA) foster parent per diem rates by \$10. (Total Funds: \$6,146,600)	5,255,343
6.	Increase funds for the Families First COACHES program and provide a report to the General Assembly by December 31, 2017.	2,000,000
	Total Change	\$52,761,804

Refugee Assistance

Purpose: *The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

1.	No change.	\$0
	Total Change	\$0

Department of Human Services

Residential Child Care Licensing

Purpose: *The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$41,681
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,535
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,508
4. Reflect an adjustment in merit system assessments.	(1,284)
Total Change	<hr/> \$44,440

Support for Needy Families - Basic Assistance

Purpose: *The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

1. No change.	\$0
Total Change	<hr/> \$0

Support for Needy Families - Work Assistance

Purpose: *The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

1. No change.	\$0
Total Change	<hr/> \$0

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: *The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$3,276
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	121
3. Reflect an adjustment in merit system assessments.	104
4. Increase funds for operations.	10,000
Total Change	<hr/> \$13,501

Family Connection

Purpose: *The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.*

1. Provide funds to increase each county's allocation from \$47,000 to \$48,500.	\$238,500
Total Change	<hr/> \$238,500

Department of Human Services

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: *The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,106
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	151
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(73)
4. Reflect an adjustment in merit system assessments.	197
Total Change	\$4,381

Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: *The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$155,060
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,711
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,768)
4. Reflect an adjustment in merit system assessments.	7,445
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	10,828
6. Reduce funds.	(50,000)
Total Change	\$126,276

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Purpose: *The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

1. No change.	\$0
Total Change	\$0

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: *The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.*

1. No change.	\$0
Total Change	\$0

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

Purpose: *The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.*

1. No change.	\$0
Total Change	\$0

Department of Human Services

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: *The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$185,888
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,846
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,318)
4. Reflect an adjustment in merit system assessments.	8,926
5. Transfer \$175,000 for the Inclusive Post-Secondary Education (IPSE) initiative from the Georgia Council on Developmental Disabilities and recognize a Memorandum of Understanding with the Georgia Council on Developmental Disabilities to maintain the Council's active participation in the IPSE partnership. (Total Funds: \$2,500,000)	500,000
6. Increase funds to provide more training, employment and support. (Total Funds: \$2,500,000)	500,000
7. Increase funds for the Warrior Alliance and provide a report to the General Assembly by July 1, 2018 on the number of veterans served and successful transitions to private employment within industry. (See Intent Language Considered Non-Binding by the Governor.)	100,000
Total Change	<hr/> \$1,298,342
Total State General Fund Changes	<hr/> \$115,280,092 <hr/>

Department of Human Services

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$642,045,394	\$42,107,967	\$684,153,361	\$642,045,394	\$115,280,092	\$757,325,486
TOTAL STATE FUNDS	\$642,045,394	\$42,107,967	\$684,153,361	\$642,045,394	\$115,280,092	\$757,325,486
Federal Funds	1,061,025,464	4,170,395	1,065,195,859	1,061,025,464	9,512,628	1,070,538,092
Other Funds	31,345,920	0	31,345,920	31,345,920	0	31,345,920
TOTAL FUNDS	\$1,734,416,778	\$46,278,362	\$1,780,695,140	\$1,734,416,778	\$124,792,720	\$1,859,209,498
Adoptions Services						
State General Funds	\$33,581,624	(\$1,423)	\$33,580,201	\$33,581,624	(\$275,645)	\$33,305,979
Federal Funds	58,838,169	0	58,838,169	58,838,169	310,906	59,149,075
Total Funds	\$92,419,793	(\$1,423)	\$92,418,370	\$92,419,793	\$35,261	\$92,455,054
After School Care						
Federal Funds	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000
Total Funds	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000
Child Abuse and Neglect Prevention						
State General Funds	\$1,326,715	(\$325)	\$1,326,390	\$1,326,715	\$8,050	\$1,334,765
Federal Funds	5,035,253	0	5,035,253	5,035,253	0	5,035,253
Total Funds	\$6,361,968	(\$325)	\$6,361,643	\$6,361,968	\$8,050	\$6,370,018
Child Care Services						
Federal Funds	\$9,777,346	\$0	\$9,777,346	\$9,777,346	\$0	\$9,777,346
Total Funds	\$9,777,346	\$0	\$9,777,346	\$9,777,346	\$0	\$9,777,346
Child Support Services						
State General Funds	\$29,060,121	(\$10,390)	\$29,049,731	\$29,060,121	\$634,674	\$29,694,795
Federal Funds	76,285,754	0	76,285,754	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
Total Funds	\$108,583,135	(\$10,390)	\$108,572,745	\$108,583,135	\$634,674	\$109,217,809
Child Welfare Services						
State General Funds	\$158,298,878	\$65,869	\$158,364,747	\$158,298,878	\$35,039,880	\$193,338,758
Federal Funds	190,725,636	0	190,725,636	190,725,636	6,209,669	196,935,305
Other Funds	126,639	0	126,639	126,639	0	126,639
Total Funds	\$349,151,153	\$65,869	\$349,217,022	\$349,151,153	\$41,249,549	\$390,400,702
Community Services						
Federal Funds	\$16,110,137	\$0	\$16,110,137	\$16,110,137	\$0	\$16,110,137
Total Funds	\$16,110,137	\$0	\$16,110,137	\$16,110,137	\$0	\$16,110,137
Departmental Administration (DHS)						
State General Funds	\$36,413,411	\$13,148,602	\$49,562,013	\$36,413,411	\$18,318,010	\$54,731,421
Federal Funds	53,771,605	0	53,771,605	53,771,605	(2,537,101)	51,234,504

Department of Human Services

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	12,925,287	0	12,925,287	12,925,287	0	12,925,287
Total Funds	\$103,110,303	\$13,148,602	\$116,258,905	\$103,110,303	\$15,780,909	\$118,891,212
Elder Abuse Investigations and Prevention						
State General Funds	\$19,413,195	\$82,000	\$19,495,195	\$19,413,195	\$1,143,140	\$20,556,335
Federal Funds	3,786,282	0	3,786,282	3,786,282	0	3,786,282
Total Funds	\$23,199,477	\$82,000	\$23,281,477	\$23,199,477	\$1,143,140	\$24,342,617
Elder Community Living Services						
State General Funds	\$20,903,281	\$185,598	\$21,088,879	\$20,903,281	\$5,036,116	\$25,939,397
Federal Funds	27,771,543	0	27,771,543	27,771,543	0	27,771,543
Total Funds	\$48,674,824	\$185,598	\$48,860,422	\$48,674,824	\$5,036,116	\$53,710,940
Elder Support Services						
State General Funds	\$4,133,324	(\$407)	\$4,132,917	\$4,133,324	\$10,100	\$4,143,424
Federal Funds	6,616,268	0	6,616,268	6,616,268	0	6,616,268
Total Funds	\$10,749,592	(\$407)	\$10,749,185	\$10,749,592	\$10,100	\$10,759,692
Energy Assistance						
Federal Funds	\$55,320,027	\$0	\$55,320,027	\$55,320,027	\$0	\$55,320,027
Total Funds	\$55,320,027	\$0	\$55,320,027	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services						
State General Funds	\$118,479,176	\$20,427	\$118,499,603	\$118,479,176	\$878,523	\$119,357,699
Federal Funds	196,919,711	0	196,919,711	196,919,711	(1,488,874)	195,430,837
Total Funds	\$315,398,887	\$20,427	\$315,419,314	\$315,398,887	(\$610,351)	\$314,788,536
Out-of-Home Care						
State General Funds	\$186,536,910	\$28,611,746	\$215,148,656	\$186,536,910	\$52,761,804	\$239,298,714
Federal Funds	91,438,240	4,170,395	95,608,635	91,438,240	3,018,028	94,456,268
Total Funds	\$277,975,150	\$32,782,141	\$310,757,291	\$277,975,150	\$55,779,832	\$333,754,982
Refugee Assistance						
Federal Funds	\$11,388,225	\$0	\$11,388,225	\$11,388,225	\$0	\$11,388,225
Total Funds	\$11,388,225	\$0	\$11,388,225	\$11,388,225	\$0	\$11,388,225
Residential Child Care Licensing						
State General Funds	\$1,640,200	(\$1,793)	\$1,638,407	\$1,640,200	\$44,440	\$1,684,640
Federal Funds	619,263	0	619,263	619,263	0	619,263
Total Funds	\$2,259,463	(\$1,793)	\$2,257,670	\$2,259,463	\$44,440	\$2,303,903
Support for Needy Families - Basic Assistance						
State General Funds	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Federal Funds	48,306,610	0	48,306,610	48,306,610	0	48,306,610
Total Funds	\$48,406,610	\$0	\$48,406,610	\$48,406,610	\$0	\$48,406,610

Department of Human Services

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Support for Needy Families - Work Assistance						
State General Funds	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Federal Funds	25,567,755	0	25,567,755	25,567,755	0	25,567,755
Total Funds	\$25,667,755	\$0	\$25,667,755	\$25,667,755	\$0	\$25,667,755
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	\$238,656	\$159	\$238,815	\$238,656	\$13,501	\$252,157
Total Funds	\$238,656	\$159	\$238,815	\$238,656	\$13,501	\$252,157
Family Connection						
State General Funds	\$8,823,148	\$0	\$8,823,148	\$8,823,148	\$238,500	\$9,061,648
Federal Funds	1,172,819	0	1,172,819	1,172,819	0	1,172,819
Total Funds	\$9,995,967	\$0	\$9,995,967	\$9,995,967	\$238,500	\$10,234,467
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	\$286,485	\$94	\$286,579	\$286,485	\$4,381	\$290,866
Federal Funds	2,919,976	0	2,919,976	2,919,976	0	2,919,976
Total Funds	\$3,206,461	\$94	\$3,206,555	\$3,206,461	\$4,381	\$3,210,842
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	\$1,287,509	\$3,552	\$1,291,061	\$1,287,509	\$126,276	\$1,413,785
Federal Funds	10,902,360	0	10,902,360	10,902,360	0	10,902,360
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$12,289,869	\$3,552	\$12,293,421	\$12,289,869	\$126,276	\$12,416,145
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds	\$75,429,922	\$0	\$75,429,922	\$75,429,922	\$0	\$75,429,922
Total Funds	\$75,429,922	\$0	\$75,429,922	\$75,429,922	\$0	\$75,429,922
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
Other Funds	\$9,507,334	\$0	\$9,507,334	\$9,507,334	\$0	\$9,507,334
Total Funds	\$9,507,334	\$0	\$9,507,334	\$9,507,334	\$0	\$9,507,334
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital						
State General Funds	\$1,600,000	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000
Total Funds	\$1,600,000	\$0	\$1,600,000	\$1,600,000	\$0	\$1,600,000

Department of Human Services

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	\$19,822,761	\$4,258	\$19,827,019	\$19,822,761	\$1,298,342	\$21,121,103
Federal Funds	76,822,563	0	76,822,563	76,822,563	4,000,000	80,822,563
Other Funds	5,449,400	0	5,449,400	5,449,400	0	5,449,400
Total Funds	\$102,094,724	\$4,258	\$102,098,982	\$102,094,724	\$5,298,342	\$107,393,066

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$485
Total Change	<u>\$485</u>

Enforcement

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$203
Total Change	<u>\$203</u>

Fire Safety

1. Provide additional funds to retain criminal investigators.	\$1,910
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	1,777
Total Change	<u>\$3,687</u>

Industrial Loan

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$172
Total Change	<u>\$172</u>

Insurance Regulation

1. Provide additional funds to retain criminal investigators.	\$9,719
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	2,494
Total Change	<u>\$12,213</u>

Total State General Fund Changes	<u><u>\$16,760</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (COI)

Purpose: *The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$35,541
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,312
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	801
4. Reflect an adjustment in merit system assessments.	520
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	4,568
Total Change	<u>\$42,742</u>

Office of the Commission of Insurance

Enforcement

Purpose: *The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$14,901
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	550
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	336
4. Reflect an adjustment in merit system assessments.	218
Total Change	<hr/> \$16,005

Fire Safety

Purpose: *The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$130,144
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,803
3. Provide additional funds to retain criminal investigators.	3,820
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,935
5. Reflect an adjustment in merit system assessments.	1,902
Total Change	<hr/> \$143,604

Industrial Loan

Purpose: *The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$12,613
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	465
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	284
4. Reflect an adjustment in merit system assessments.	184
Total Change	<hr/> \$13,546

Insurance Regulation

Purpose: *The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$182,679
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Office of the Commission of Insurance

Insurance Regulation

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,741
3. Provide additional funds to retain criminal investigators.	19,439
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,119
5. Reflect an adjustment in merit system assessments.	2,670
Total Change	<hr/> \$215,648

Total State General Fund Changes

\$431,545

Office of the Commission of Insurance

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$20,375,395	\$16,760	\$20,392,155	\$20,375,395	\$431,545	\$20,806,940
TOTAL STATE FUNDS	\$20,375,395	\$16,760	\$20,392,155	\$20,375,395	\$431,545	\$20,806,940
Federal Funds	431,308	0	431,308	431,308	0	431,308
Other Funds	339,026	0	339,026	339,026	0	339,026
TOTAL FUNDS	\$21,145,729	\$16,760	\$21,162,489	\$21,145,729	\$431,545	\$21,577,274
Departmental Administration (COI)						
State General Funds	\$1,926,514	\$485	\$1,926,999	\$1,926,514	\$42,742	\$1,969,256
Total Funds	\$1,926,514	\$485	\$1,926,999	\$1,926,514	\$42,742	\$1,969,256
Enforcement						
State General Funds	\$807,778	\$203	\$807,981	\$807,778	\$16,005	\$823,783
Total Funds	\$807,778	\$203	\$807,981	\$807,778	\$16,005	\$823,783
Fire Safety						
State General Funds	\$7,054,777	\$3,687	\$7,058,464	\$7,054,777	\$143,604	\$7,198,381
Federal Funds	425,368	0	425,368	425,368	0	425,368
Other Funds	339,026	0	339,026	339,026	0	339,026
Total Funds	\$7,819,171	\$3,687	\$7,822,858	\$7,819,171	\$143,604	\$7,962,775
Industrial Loan						
State General Funds	\$683,742	\$172	\$683,914	\$683,742	\$13,546	\$697,288
Total Funds	\$683,742	\$172	\$683,914	\$683,742	\$13,546	\$697,288
Insurance Regulation						
State General Funds	\$9,902,584	\$12,213	\$9,914,797	\$9,902,584	\$215,648	\$10,118,232
Federal Funds	5,940	0	5,940	5,940	0	5,940
Total Funds	\$9,908,524	\$12,213	\$9,920,737	\$9,908,524	\$215,648	\$10,124,172

Georgia Bureau of Investigation

Amended FY 2017 Budget Highlights

Program Budget Changes:

Bureau Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$680
Total Change	<u>\$680</u>

Criminal Justice Information Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$5,697
Total Change	<u>\$5,697</u>

Forensic Scientific Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,887
2. Increase funds for six forensic scientist positions and operating expenses.	865,039
3. Provide one-time funds to purchase four vehicles for the Division of Forensic Science.	100,000
4. Provide one-time funds for the replacement of forensic lab equipment, statewide.	1,015,000
5. Provide one-time funds for the purchase of equipment for the GBI Headquarters Morgue Expansion.	600,000
Total Change	<u>\$2,581,926</u>

Regional Investigative Services

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$2,804,130
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	5,167
3. Provide one-time funds to replace 12 investigative vehicles, 4 bomb vehicles, and crime scene response equipment.	1,545,000
Total Change	<u>\$4,354,297</u>

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$432
2. Provide funds to pilot a statewide criminal justice e-filing initiative.	3,000,000
3. Provide funds to develop a single sign-on e-access portal for accountability courts and juvenile incentive grant reporting.	500,000
Total Change	<u>\$3,500,432</u>

Total State General Fund Changes

\$10,443,032

Georgia Bureau of Investigation

FY 2018 Budget Highlights

Program Budget Changes:

Bureau Administration

Purpose: *The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$72,867
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	48,411
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	16,471
4. Reflect an adjustment in merit system assessments.	131
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	14,475
6. Reflect a change in the purpose statement.	Yes
Total Change	\$152,355

Criminal Justice Information Services

Purpose: *The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$72,867
2. Reflect an adjustment in merit system assessments.	1,098
Total Change	\$73,965

Forensic Scientific Services

Purpose: *The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$473,634
2. Reflect an adjustment in merit system assessments.	364
3. Increase funds for personal services for retention and recruitment initiatives for Medical Examiner positions.	533,332
4. Increase funds to establish a forensic pathology fellowship program to improve recruitment and retention.	241,529

Georgia Bureau of Investigation

Forensic Scientific Services

5. Increase funds for six forensic scientist positions.	643,995
6. Increase funds for personnel and supplies for four scientist and two technician positions starting July 1, 2017 and four scientist and two technician positions starting January 1, 2018 to address the backlog rape kits per SB 304 (2016 Session).	855,678
7. Increase funds to annualize five scientist positions.	155,864
8. Increase funds to annualize five toxicology positions.	254,301
Total Change	\$3,158,697

Regional Investigative Services

Purpose: *The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$109,300
2. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	291,278
3. Increase funds to provide a 20% pay increase for law enforcement officers.	5,791,151
4. Reflect an adjustment in merit system assessments.	995
5. Eliminate one-time funds for operating expenses for Georgia Information Sharing and Analysis Center analyst positions.	(52,820)
6. Eliminate one-time funds for operating expenses for investigator positions.	(1,728,815)
7. Increase funds to annualize 22 investigator positions.	1,017,735
Total Change	\$5,428,824

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: *The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$17,539
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	818
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(10)
4. Reflect an adjustment in merit system assessments.	559
5. Increase funds for the Accountability Courts Grants Program to expand and create adult felony drug courts.	1,473,833
6. Increase funds for the Accountability Courts Grants Program to expand and create mental health courts.	764,552
7. Increase funds for the Accountability Courts Grants Program to expand and create family dependency treatment courts.	656,146
8. Increase funds for the Accountability Courts Grants Program to expand and create veterans' courts.	564,870
9. Increase funds for the Accountability Courts Grants Program to expand and create DUI accountability courts.	220,977
10. Increase funds for the Accountability Courts Grants Program to expand and create juvenile accountability courts.	64,661

Georgia Bureau of Investigation

Criminal Justice Coordinating Council

11. Increase funds for Juvenile Justice Incentive Grants (\$270,000) and one new fidelity manager (\$70,000).	340,000
12. Increase funds for a statistical analyst position to provide analytical support to grant applications.	75,225
13. Increase state funds to meet required state match of federal cost share.	53,664
14. Increase Victims of Crime Act (VOCA) grant funding for domestic violence shelters.	Yes
Total Change	\$4,232,834

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Purpose: *The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteranis courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.*

1. Increase funds for a Council of Accountability Court Judges treatment specialist to monitor accountability court treatment providers and provide technical assistance to the courts.	\$81,412
2. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	4,685
Total Change	\$86,097

Criminal Justice Coordinating Council: Family Violence

Purpose: *The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

1. Increase funds to support the 46 state-certified domestic violence shelters.	\$287,500
Total Change	\$287,500

Total State General Fund Changes

\$13,420,272

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$131,760,511	\$10,443,032	\$142,203,543	\$131,760,511	\$13,420,272	\$145,180,783
TOTAL STATE FUNDS	\$131,760,511	\$10,443,032	\$142,203,543	\$131,760,511	\$13,420,272	\$145,180,783
Federal Funds	68,577,379	0	68,577,379	68,577,379	0	68,577,379
Other Funds	33,846,957	0	33,846,957	33,846,957	0	33,846,957
TOTAL FUNDS	\$234,184,847	\$10,443,032	\$244,627,879	\$234,184,847	\$13,420,272	\$247,605,119
Bureau Administration						
State General Funds	\$8,150,222	\$680	\$8,150,902	\$8,150,222	\$152,355	\$8,302,577
Federal Funds	12,600	0	12,600	12,600	0	12,600
Other Funds	165,594	0	165,594	165,594	0	165,594
Total Funds	\$8,328,416	\$680	\$8,329,096	\$8,328,416	\$152,355	\$8,480,771
Criminal Justice Information Services						
State General Funds	\$4,610,531	\$5,697	\$4,616,228	\$4,610,531	\$73,965	\$4,684,496
Other Funds	6,308,894	0	6,308,894	6,308,894	0	6,308,894
Total Funds	\$10,919,425	\$5,697	\$10,925,122	\$10,919,425	\$73,965	\$10,993,390
Forensic Scientific Services						
State General Funds	\$35,058,851	\$2,581,926	\$37,640,777	\$35,058,851	\$3,158,697	\$38,217,548
Federal Funds	1,766,684	0	1,766,684	1,766,684	0	1,766,684
Other Funds	157,865	0	157,865	157,865	0	157,865
Total Funds	\$36,983,400	\$2,581,926	\$39,565,326	\$36,983,400	\$3,158,697	\$40,142,097
Regional Investigative Services						
State General Funds	\$40,192,969	\$4,354,297	\$44,547,266	\$40,192,969	\$5,428,824	\$45,621,793
Federal Funds	1,515,073	0	1,515,073	1,515,073	0	1,515,073
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
Total Funds	\$43,432,692	\$4,354,297	\$47,786,989	\$43,432,692	\$5,428,824	\$48,861,516
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	\$30,951,268	\$3,500,432	\$34,451,700	\$30,951,268	\$4,232,834	\$35,184,102
Federal Funds	65,283,022	0	65,283,022	65,283,022	0	65,283,022
Other Funds	25,489,954	0	25,489,954	25,489,954	0	25,489,954
Total Funds	\$121,724,244	\$3,500,432	\$125,224,676	\$121,724,244	\$4,232,834	\$125,957,078
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds	\$403,247	\$0	\$403,247	\$403,247	\$86,097	\$489,344
Total Funds	\$403,247	\$0	\$403,247	\$403,247	\$86,097	\$489,344

Georgia Bureau of Investigation

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Criminal Justice Coordinating Council: Family Violence						
State General Funds	\$12,393,423	\$0	\$12,393,423	\$12,393,423	\$287,500	\$12,680,923
Total Funds	\$12,393,423	\$0	\$12,393,423	\$12,393,423	\$287,500	\$12,680,923

Department of Juvenile Justice

Amended FY 2017 Budget Highlights

Program Budget Changes:

Community Services

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$559,946
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(12,394)
Total Change	\$547,552

Departmental Administration

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$159,190
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(3,661)
3. Provide one-time funds to replace 40 vehicles.	1,090,000
4. Reflect a change in the program purpose statement.	Yes
Total Change	\$1,245,529

Secure Commitment (YDCs)

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$128,207
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	(15,522)
3. Provide one-time funds for the annual leave payout of all medical personnel being transferred to Augusta University effective January 1, 2017.	184,536
Total Change	\$297,221

Secure Detention (RYDCs)

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$20,905)
2. Provide one-time funds for the annual leave payout of all medical personnel being transferred to Augusta University effective January 1, 2017.	355,145
3. Provide funds for 10 months of the Juvenile Correctional Officer (JCO) salary differential at Terrell RYDC as provided by HB 751 (2016 Session).	257,586
Total Change	\$591,826

Total State General Fund Changes

\$2,682,128

FY 2018 Budget Highlights

Program Budget Changes:

Community Services

Purpose: *The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$803,893
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,119
3. Increase funds to provide a 20% pay increase for law enforcement officers.	1,119,892
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	422,198
5. Reflect an adjustment in merit system assessments.	(17,419)
Total Change	\$2,364,683

Departmental Administration (DJJ)

Purpose: *The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$239,270
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,668
3. Increase funds to provide a 20% pay increase for law enforcement officers.	318,380
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	124,702
5. Reflect an adjustment in merit system assessments.	(5,145)
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	67,374
7. Reflect a change in the program purpose statement.	Yes
Total Change	\$755,249

Secure Commitment (YDCs)

Purpose: *The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, or convicted of an offense under Senate Bill 440.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,207,760
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	45,235
3. Increase funds to provide a 20% pay increase for law enforcement officers.	256,415

Department of Juvenile Justice

Secure Commitment (YDCs)

4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	528,769
5. Reflect an adjustment in merit system assessments.	(21,815)
6. Utilize existing funds to provide differentiated pay for newly certified math and science teachers.	Yes
7. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Department of Juvenile Justice medical personnel in the physical health contract.	71,613
8. Increase funds to cover the administrative costs of the physical health contract with Augusta University.	400,000
9. Reduce funds to reflect savings from the transfer and consolidation of pharmaceutical and administrative expenses.	(100,000)
Total Change	\$2,387,977

Secure Detention (RYDCs)

Purpose: *The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,623,044
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	58,958
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	689,182
4. Reflect an adjustment in merit system assessments.	(29,379)
5. Provide funds for the new Wilkes RYDC to reflect a November opening date.	1,899,992
6. Provide additional funds to annualize expenditures of the Terrell RYDC facility opened in October 2016 and to address the Juvenile Correctional Officer (JCO) salary differential as provided by HB 751 (2016 Session).	842,609
7. Reduce funds based on the projected lapse factor.	(1,000,000)
8. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81% for Department of Juvenile Justice medical personnel in the physical health contract.	107,419
9. Increase funds to cover the administrative costs of the physical health contract with Augusta University.	600,000
10. Reduce funds to reflect savings from the transfer and consolidation of pharmaceutical and administrative expenses.	(150,000)
Total Change	\$4,641,825

Total State General Fund Changes

\$10,149,734

Department of Juvenile Justice

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$327,004,653	\$2,682,128	\$329,686,781	\$327,004,653	\$10,149,734	\$337,154,387
TOTAL STATE FUNDS	\$327,004,653	\$2,682,128	\$329,686,781	\$327,004,653	\$10,149,734	\$337,154,387
Federal Funds	7,804,205	0	7,804,205	7,804,205	0	7,804,205
Other Funds	340,307	0	340,307	340,307	0	340,307
TOTAL FUNDS	\$335,149,165	\$2,682,128	\$337,831,293	\$335,149,165	\$10,149,734	\$345,298,899
Community Services						
State General Funds	\$93,026,865	\$547,552	\$93,574,417	\$93,026,865	\$2,364,683	\$95,391,548
Federal Funds	1,541,798	0	1,541,798	1,541,798	0	1,541,798
Other Funds	299,805	0	299,805	299,805	0	299,805
Total Funds	\$94,868,468	\$547,552	\$95,416,020	\$94,868,468	\$2,364,683	\$97,233,151
Departmental Administration (DJJ)						
State General Funds	\$24,064,040	\$1,245,529	\$25,309,569	\$24,064,040	\$755,249	\$24,819,289
Other Funds	18,130	0	18,130	18,130	0	18,130
Total Funds	\$24,082,170	\$1,245,529	\$25,327,699	\$24,082,170	\$755,249	\$24,837,419
Secure Commitment (YDCs)						
State General Funds	\$91,646,154	\$297,221	\$91,943,375	\$91,646,154	\$2,387,977	\$94,034,131
Federal Funds	4,554,231	0	4,554,231	4,554,231	0	4,554,231
Other Funds	8,949	0	8,949	8,949	0	8,949
Total Funds	\$96,209,334	\$297,221	\$96,506,555	\$96,209,334	\$2,387,977	\$98,597,311
Secure Detention (RYDCs)						
State General Funds	\$118,267,594	\$591,826	\$118,859,420	\$118,267,594	\$4,641,825	\$122,909,419
Federal Funds	1,708,176	0	1,708,176	1,708,176	0	1,708,176
Other Funds	13,423	0	13,423	13,423	0	13,423
Total Funds	\$119,989,193	\$591,826	\$120,581,019	\$119,989,193	\$4,641,825	\$124,631,018

Department of Labor

Amended FY 2017 Budget Highlights

Program Budget Changes:

Department of Labor Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$269)
Total Change	<u>(\$269)</u>

Unemployment Insurance

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$454)
Total Change	<u>(\$454)</u>

Workforce Solutions

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$672)
Total Change	<u>(\$672)</u>

Total State General Fund Changes	<u><u>(\$1,395)</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DOL)

Purpose: *The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$39,453
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,453
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	610
4. Reflect an adjustment in merit system assessments.	161
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	7,512
Total Change	<u>\$49,189</u>

Labor Market Information

Purpose: *The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

1. No change.	\$0
Total Change	<u>\$0</u>

Department of Labor

Unemployment Insurance

Purpose: *The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$66,525
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,450
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,028
4. Reflect an adjustment in merit system assessments.	271
5. Utilize existing state funds for the collection of administrative assessments.	Yes
Total Change	<hr/> \$70,274

Workforce Solutions

Purpose: *The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$98,583
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,631
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,524
4. Reflect an adjustment in merit system assessments.	401
Total Change	<hr/> \$104,139

Total State General Fund Changes

\$223,602

Department of Labor

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$13,292,592	(\$1,395)	\$13,291,197	\$13,292,592	\$223,602	\$13,516,194
TOTAL STATE FUNDS	\$13,292,592	(\$1,395)	\$13,291,197	\$13,292,592	\$223,602	\$13,516,194
Federal Funds	117,461,857	0	117,461,857	117,461,857	0	117,461,857
Other Funds	1,982,524	0	1,982,524	1,982,524	0	1,982,524
TOTAL FUNDS	\$132,736,973	(\$1,395)	\$132,735,578	\$132,736,973	\$223,602	\$132,960,575
Departmental Administration (DOL)						
State General Funds	\$1,682,150	(\$269)	\$1,681,881	\$1,682,150	\$49,189	\$1,731,339
Federal Funds	31,312,292	0	31,312,292	31,312,292	0	31,312,292
Other Funds	912,858	0	912,858	912,858	0	912,858
Total Funds	\$33,907,300	(\$269)	\$33,907,031	\$33,907,300	\$49,189	\$33,956,489
Labor Market Information						
Federal Funds	\$2,536,639	\$0	\$2,536,639	\$2,536,639	\$0	\$2,536,639
Total Funds	\$2,536,639	\$0	\$2,536,639	\$2,536,639	\$0	\$2,536,639
Unemployment Insurance						
State General Funds	\$4,314,847	(\$454)	\$4,314,393	\$4,314,847	\$70,274	\$4,385,121
Federal Funds	34,599,186	0	34,599,186	34,599,186	0	34,599,186
Total Funds	\$38,914,033	(\$454)	\$38,913,579	\$38,914,033	\$70,274	\$38,984,307
Workforce Solutions						
State General Funds	\$7,295,595	(\$672)	\$7,294,923	\$7,295,595	\$104,139	\$7,399,734
Federal Funds	49,013,740	0	49,013,740	49,013,740	0	49,013,740
Other Funds	1,069,666	0	1,069,666	1,069,666	0	1,069,666
Total Funds	\$57,379,001	(\$672)	\$57,378,329	\$57,379,001	\$104,139	\$57,483,140

Department of Law

Amended FY 2017 Budget Highlights

Program Budget Changes:

Department of Law

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$5,628
Total Change	<u>\$5,628</u>

Medicaid Fraud Control Unit

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$857
Total Change	<u>\$857</u>

Total State General Fund Changes	<u><u>\$6,485</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Department of Law

Purpose: *The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$618,412
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,776
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(23,281)
4. Reflect an adjustment in merit system assessments.	7,386
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	5,658
6. Increase funds to continue a fellowship program to recruit top talent for the agency.	293,000
7. Utilize existing funds of \$75,000 for E-Discovery platform.	Yes
Total Change	<u>\$923,951</u>

Medicaid Fraud Control Unit

Purpose: *The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$21,631
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	797
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,230)
4. Reflect an adjustment in merit system assessments.	805
Total Change	<u>\$22,003</u>

Total State General Fund Changes	<u><u>\$945,954</u></u>
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Department of Law

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$31,055,108	\$6,485	\$31,061,593	\$31,055,108	\$945,954	\$32,001,062
TOTAL STATE FUNDS	\$31,055,108	\$6,485	\$31,061,593	\$31,055,108	\$945,954	\$32,001,062
Federal Funds	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	37,256,814	0	37,256,814	37,256,814	0	37,256,814
TOTAL FUNDS	\$71,909,912	\$6,485	\$71,916,397	\$71,909,912	\$945,954	\$72,855,866

Department of Law

State General Funds	\$29,714,697	\$5,628	\$29,720,325	\$29,714,697	\$923,951	\$30,638,648
Other Funds	37,254,703	0	37,254,703	37,254,703	0	37,254,703
Total Funds	\$66,969,400	\$5,628	\$66,975,028	\$66,969,400	\$923,951	\$67,893,351

Medicaid Fraud Control Unit

State General Funds	\$1,340,411	\$857	\$1,341,268	\$1,340,411	\$22,003	\$1,362,414
Federal Funds	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111	2,111	0	2,111
Total Funds	\$4,940,512	\$857	\$4,941,369	\$4,940,512	\$22,003	\$4,962,515

Department of Natural Resources

Amended FY 2017 Budget Highlights

Program Budget Changes:

Coastal Resources

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$45
Total Change	<u>\$45</u>

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$166
Total Change	<u>\$166</u>

Environmental Protection

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$468
2. Utilize other funds to retain criminal investigators (\$7,578).	Yes
Total Change	<u>\$468</u>

Hazardous Waste Trust Fund

1. Increase funds for hazardous waste cleanup activities.	\$8,920,965
Total Change	<u>\$8,920,965</u>

Historic Preservation

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$31
Total Change	<u>\$31</u>

Law Enforcement

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$1,749,119
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	416
3. Provide one-time funds for law enforcement communications equipment and to replace 37 vehicles.	1,620,000
Total Change	<u>\$3,369,535</u>

Parks, Recreation and Historic Sites

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$216
2. Provide funds for recreational trails.	2,026,514
3. Increase funds to meet projected expenditures.	1,000,000
Total Change	<u>\$3,026,730</u>

Solid Waste Trust Fund

1. Increase funds for solid waste cleanup activities.	\$438,533
Total Change	<u>\$438,533</u>

Wildlife Resources

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$354
2. Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2016.	560,025
Total Change	<u>\$560,379</u>

Department of Natural Resources

Total State General Fund Changes

\$16,316,852

FY 2018 Budget Highlights

Program Budget Changes:

Coastal Resources

Purpose: *The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$29,686
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,160
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(572)
4.	Reflect an adjustment in merit system assessments.	(294)
	Total Change	\$29,980

Departmental Administration (DNR)

Purpose: *The purpose of this appropriation is to provide administrative support for all programs of the department.*

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$109,562
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,280
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,112)
4.	Reflect an adjustment in merit system assessments.	(1,087)
5.	Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	39,176
	Total Change	\$149,819

Department of Natural Resources

Environmental Protection

Purpose: *The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$308,939
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,069
3. Utilize other funds to retain criminal investigators (\$15,156).	Yes
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,956)
5. Reflect an adjustment in merit system assessments.	(3,065)
6. Utilize existing funds of \$239,308 for coal combustion residuals oversight and permitting.	Yes
7. Utilize existing funds of \$1,560,000 for water-related studies and regional plan updates.	Yes
8. Utilize existing funds of \$810,692 for the agricultural water metering initiative.	Yes
9. The Environmental Protection Division shall present to the Georgia General Assembly a plan for financing and implementation over three years to complete assessment reports and dam break routings.	Yes
Total Change	\$311,987

Hazardous Waste Trust Fund

Purpose: *The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.*

1. No change.	\$0
Total Change	\$0

Historic Preservation

Purpose: *The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$20,672
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	808

Department of Natural Resources

Historic Preservation

3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(398)
4. Reflect an adjustment in merit system assessments.	(205)
5. Transfer funds for the Georgia Council on American Indian Concerns from the Office of the Governor.	15,000
6. Increase funds for one position and provide a salary adjustment for review historians and architects, as recommended by the House Study Committee on Historic Site Preservation (HR 978, 2016 Session).	77,455
Total Change	\$113,332

Law Enforcement

Purpose: *The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, and cultural resources, agency properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$20,605
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,710
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	199,329
4. Increase funds to provide a 20% pay increase for law enforcement officers.	3,537,656
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,284)
6. Reflect an adjustment in merit system assessments.	(2,719)
Total Change	\$3,760,297

Parks, Recreation and Historic Sites

Purpose: *The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$142,204
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,556
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,741)
4. Reflect an adjustment in merit system assessments.	(1,411)
5. Eliminate one-time funds for raising sunken vessels causing navigational hazards in Lake Lanier.	(25,000)
Total Change	\$118,608

Solid Waste Trust Fund

Purpose: *The purpose of this appropriation is to fund the administration of the scrap tire management activity; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.*

1. Increase funds for solid waste cleanup activities.	\$70,000
Total Change	\$70,000

Department of Natural Resources

Wildlife Resources

Purpose: *The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$233,783
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,133
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,506)
4. Reflect an adjustment in merit system assessments.	(2,319)
Total Change	<hr/> \$236,091

Total State General Fund Changes

\$4,790,114

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$105,802,965	\$16,316,852	\$122,119,817	\$105,802,965	\$4,790,114	\$110,593,079
TOTAL STATE FUNDS	\$105,802,965	\$16,316,852	\$122,119,817	\$105,802,965	\$4,790,114	\$110,593,079
Federal Funds	72,644,482	0	72,644,482	72,644,482	0	72,644,482
Other Funds	96,909,071	0	96,909,071	96,909,071	0	96,909,071
TOTAL FUNDS	\$275,356,518	\$16,316,852	\$291,673,370	\$275,356,518	\$4,790,114	\$280,146,632
Coastal Resources						
State General Funds	\$2,191,904	\$45	\$2,191,949	\$2,191,904	\$29,980	\$2,221,884
Federal Funds	5,054,621	0	5,054,621	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925	107,925	0	107,925
Total Funds	\$7,354,450	\$45	\$7,354,495	\$7,354,450	\$29,980	\$7,384,430
Departmental Administration (DNR)						
State General Funds	\$12,119,522	\$166	\$12,119,688	\$12,119,522	\$149,819	\$12,269,341
Other Funds	39,065	0	39,065	39,065	0	39,065
Total Funds	\$12,158,587	\$166	\$12,158,753	\$12,158,587	\$149,819	\$12,308,406
Environmental Protection						
State General Funds	\$30,507,881	\$468	\$30,508,349	\$30,507,881	\$311,987	\$30,819,868
Federal Funds	40,249,815	0	40,249,815	40,249,815	0	40,249,815
Other Funds	55,793,855	0	55,793,855	55,793,855	0	55,793,855
Total Funds	\$126,551,551	\$468	\$126,552,019	\$126,551,551	\$311,987	\$126,863,538
Hazardous Waste Trust Fund						
State General Funds	\$4,027,423	\$8,920,965	\$12,948,388	\$4,027,423	\$0	\$4,027,423
Total Funds	\$4,027,423	\$8,920,965	\$12,948,388	\$4,027,423	\$0	\$4,027,423
Historic Preservation						
State General Funds	\$1,717,258	\$31	\$1,717,289	\$1,717,258	\$113,332	\$1,830,590
Federal Funds	1,020,787	0	1,020,787	1,020,787	0	1,020,787
Total Funds	\$2,738,045	\$31	\$2,738,076	\$2,738,045	\$113,332	\$2,851,377
Law Enforcement						
State General Funds	\$19,112,799	\$3,369,535	\$22,482,334	\$19,112,799	\$3,760,297	\$22,873,096
Federal Funds	3,001,293	0	3,001,293	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657	3,657	0	3,657
Total Funds	\$22,117,749	\$3,369,535	\$25,487,284	\$22,117,749	\$3,760,297	\$25,878,046
Parks, Recreation and Historic Sites						
State General Funds	\$15,052,948	\$3,026,730	\$18,079,678	\$15,052,948	\$118,608	\$15,171,556
Federal Funds	3,204,029	0	3,204,029	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
Total Funds	\$50,648,768	\$3,026,730	\$53,675,498	\$50,648,768	\$118,608	\$50,767,376

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Solid Waste Trust Fund						
State General Funds	\$2,720,775	\$438,533	\$3,159,308	\$2,720,775	\$70,000	\$2,790,775
Total Funds	<u>\$2,720,775</u>	<u>\$438,533</u>	<u>\$3,159,308</u>	<u>\$2,720,775</u>	<u>\$70,000</u>	<u>\$2,790,775</u>
Wildlife Resources						
State General Funds	\$18,352,455	\$560,379	\$18,912,834	\$18,352,455	\$236,091	\$18,588,546
Federal Funds	20,113,937	0	20,113,937	20,113,937	0	20,113,937
Other Funds	8,572,778	0	8,572,778	8,572,778	0	8,572,778
Total Funds	<u>\$47,039,170</u>	<u>\$560,379</u>	<u>\$47,599,549</u>	<u>\$47,039,170</u>	<u>\$236,091</u>	<u>\$47,275,261</u>

State Board of Pardons and Paroles

Amended FY 2017 Budget Highlights

Program Budget Changes:

Clemency Decisions

1. Provide additional funds to retain criminal investigators.	\$311,120
2. Eliminate federal funds associated with federal task forces to reflect the transfer of personnel to the Department of Community Supervision. (Total Funds: (\$806,050))	Yes
Total Change	\$311,120

Total State General Fund Changes

\$311,120

State Board of Pardons and Paroles

FY 2018 Budget Highlights

Program Budget Changes:

Board Administration (SBPP)

Purpose: *The purpose of this appropriation is to provide administrative support for the agency.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$16,351
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	477
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,577
4. Reflect an adjustment in merit system assessments.	(62)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	6,354
Total Change	\$28,697

Clemency Decisions

Purpose: *The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$192,042
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,648
3. Provide additional funds to retain criminal investigators.	622,239
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	112,855
5. Reflect an adjustment in merit system assessments.	(1,252)
6. Provide funds for two additional hearing examiner positions.	175,105
7. Eliminate federal funds associated with federal task forces to reflect the transfer of personnel to the Department of Community Supervision. (Total Funds: (\$806,050))	Yes
Total Change	\$1,110,637

State Board of Pardons and Paroles

Victim Services

Purpose: *The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,594
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	285
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,336
4. Reflect an adjustment in merit system assessments.	(37)
Total Change	<hr/> \$13,178

Total State General Fund Changes

\$1,152,512

State Board of Pardons and Paroles

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$16,452,212	\$311,120	\$16,763,332	\$16,452,212	\$1,152,512	\$17,604,724
TOTAL STATE FUNDS	\$16,452,212	\$311,120	\$16,763,332	\$16,452,212	\$1,152,512	\$17,604,724
Federal Funds	806,050	(806,050)	0	806,050	(806,050)	0
TOTAL FUNDS	\$17,258,262	(\$494,930)	\$16,763,332	\$17,258,262	\$346,462	\$17,604,724

Board Administration (SBPP)

State General Funds	\$1,092,352	\$0	\$1,092,352	\$1,092,352	\$28,697	\$1,121,049
Total Funds	\$1,092,352	\$0	\$1,092,352	\$1,092,352	\$28,697	\$1,121,049

Clemency Decisions

State General Funds	\$14,868,343	\$311,120	\$15,179,463	\$14,868,343	\$1,110,637	\$15,978,980
Federal Funds	806,050	(806,050)	0	806,050	(806,050)	0
Total Funds	\$15,674,393	(\$494,930)	\$15,179,463	\$15,674,393	\$304,587	\$15,978,980

Victim Services

State General Funds	\$491,517	\$0	\$491,517	\$491,517	\$13,178	\$504,695
Total Funds	\$491,517	\$0	\$491,517	\$491,517	\$13,178	\$504,695

State Properties Commission

Amended FY 2017 Budget Highlights

Program Budget Changes:

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

1. Provide one-time funds for major repairs and renovations.	\$4,500,000
Total Change	<u>\$4,500,000</u>

Total State General Fund Changes	<u><u>\$4,500,000</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

State Properties Commission

Purpose: *The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.*

1. No change.	\$0
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>\$0</u></u>
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State Properties Commission

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$0	\$4,500,000	\$4,500,000	\$0	\$0	\$0
TOTAL STATE FUNDS	\$0	\$4,500,000	\$4,500,000	\$0	\$0	\$0
Other Funds	1,980,000	0	1,980,000	1,980,000	0	1,980,000
TOTAL FUNDS	\$1,980,000	\$4,500,000	\$6,480,000	\$1,980,000	\$0	\$1,980,000

State Properties Commission

Other Funds	\$1,980,000	\$0	\$1,980,000	\$1,980,000	\$0	\$1,980,000
Total Funds	\$1,980,000	\$0	\$1,980,000	\$1,980,000	\$0	\$1,980,000

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

State General Funds	\$0	\$4,500,000	\$4,500,000
Total Funds	\$0	\$4,500,000	\$4,500,000

Georgia Public Defender Council

Amended FY 2017 Budget Highlights

Program Budget Changes:

Public Defender Council

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$1,538)
2. Provide one-time funds for the replacement of aging computer equipment.	327,164
3. Provide one-time funds to purchase 56 vehicles.	1,000,000
Total Change	<u>\$1,325,626</u>

Public Defenders

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$8,583)
2. Increase funds to provide for contracted attorneys to ensure geographical coverage and capacity for conflict cases.	3,000,000
3. Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the South Georgia and Tifton circuits.	14,654
Total Change	<u>\$3,006,071</u>

Total State General Fund Changes

\$4,331,697

FY 2018 Budget Highlights

Program Budget Changes:

Public Defender Council

Purpose: *The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, Central Office, and the administration of the Conflict Division.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$128,448
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,731
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,262
4. Reflect an adjustment in merit system assessments.	(1,271)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	13,967
6. Increase funds to provide statutorily mandated training.	341,573
7. Increase funds to provide for one training director/conflict attorney supervisor position.	113,976
Total Change	<u>\$606,686</u>

Georgia Public Defender Council

Public Defenders

Purpose: *The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$716,859
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	26,401
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	29,368
4. Reflect an adjustment in merit system assessments.	(7,093)
5. Increase funds to provide for contracted attorneys to ensure geographical coverage and capacity for conflict cases.	3,000,000
6. Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the following circuits: South Georgia and Tifton.	19,536
7. Increase funds for a two percent salary adjustment for assistant public defenders.	806,358
8. Increase funds for an additional assistant public defender position for the new judgeship in the Northeastern Judicial Circuit and reflect January 1, 2018 start date.	37,982
9. Increase funds for 10 additional juvenile public defenders.	782,564
10. Annualize funds for 15 juvenile public defenders.	307,546
11. Annualize funds for one Clayton Judicial Circuit assistant public defender position.	41,006
Total Change	\$5,760,527

Total State General Fund Changes

\$6,367,213

Georgia Public Defender Council

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$51,899,327	\$4,331,697	\$56,231,024	\$51,899,327	\$6,367,213	\$58,266,540
TOTAL STATE FUNDS	\$51,899,327	\$4,331,697	\$56,231,024	\$51,899,327	\$6,367,213	\$58,266,540
Federal Funds	68,300	0	68,300	68,300	0	68,300
Other Funds	33,340,000	0	33,340,000	33,340,000	0	33,340,000
TOTAL FUNDS	\$85,307,627	\$4,331,697	\$89,639,324	\$85,307,627	\$6,367,213	\$91,674,840
Public Defender Council						
State General Funds	\$7,504,759	\$1,325,626	\$8,830,385	\$7,504,759	\$606,686	\$8,111,445
Federal Funds	68,300	0	68,300	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
Total Funds	\$9,413,059	\$1,325,626	\$10,738,685	\$9,413,059	\$606,686	\$10,019,745
Public Defenders						
State General Funds	\$44,394,568	\$3,006,071	\$47,400,639	\$44,394,568	\$5,760,527	\$50,155,095
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
Total Funds	\$75,894,568	\$3,006,071	\$78,900,639	\$75,894,568	\$5,760,527	\$81,655,095

Department of Public Health

Amended FY 2017 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$206
2. Replace federal funds to continue providing women's health services and the Department shall provide a report to the Georgia General Assembly on the progress of this initiative, with specific outcome measures for FY 2017, by January 1, 2018.	651,897
3. Reduce funds to meet projected expenditures.	(1,000,000)
Total Change	(\$347,897)

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$4,096
2. Increase funds for telehealth equipment and maintenance.	500,000
3. Provide one-time funds to implement the Enterprise Systems Modernization project.	10,000,000
Total Change	\$10,504,096

Emergency Preparedness/Trauma System Improvement

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$306
Total Change	\$306

Epidemiology

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$270
2. Provide one-time funds for public health laboratory maintenance.	305,000
Total Change	\$305,270

Immunization

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$73
Total Change	\$73

Infant and Child Essential Health Treatment Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$162
Total Change	\$162

Infant and Child Health Promotion

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$441
Total Change	\$441

Infectious Disease Control

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,482
Total Change	\$1,482

Inspections and Environmental Hazard Control

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$445
Total Change	\$445

Department of Public Health

Office for Children and Families

1. Reduce funds for personnel.	(\$628,263)
Total Change	(\$628,263)

Public Health Formula Grants to Counties

1. Provide funds to establish the Fulton County Board of Health per HB 885 (2016 Session).	\$745,223
Total Change	\$745,223

Vital Records

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$507
Total Change	\$507

Agencies Attached for Administrative Purposes:

Georgia Trauma Care Network Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$344
2. Increase funds to reflect collections of Super Speeder and Reinstatement Fees.	1,089,688
Total Change	\$1,090,032

Total State General Fund Changes

\$11,671,877

FY 2018 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

Purpose: *The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$23,250
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	864
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,636
4. Reflect an adjustment in merit system assessments.	172
5. Replace federal funds to continue providing women's health services.	651,897
6. Provide funds to establish an Adolescent to Adult Transition model to improve outcomes for adults with Autism Spectrum Disorder.	325,000

Department of Public Health

Adolescent and Adult Health Promotion

7. Increase funds for the Diabetes Coordinator position authorized under O.C.G.A. 31-2A-13.	126,000
8. Increase funds for the establishment of the Office of Cardiac Care and the cardiac registry pursuant to the passage of SB 102 (2017 Session).	106,800
9. Provide one-time funds to evaluate and recommend a program to reduce maternal mortality using outcomes-based research due December 31, 2017, recognizing that Georgia currently ranks fiftieth in maternal deaths in the United States.	100,000
10. Increase funds to upgrade telehealth sickle cell mobile units.	50,000
Total Change	\$1,387,619

Adult Essential Health Treatment Services

Purpose: *The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

1. No change.	\$0
Total Change	\$0

Departmental Administration (DPH)

Purpose: *The purpose of this appropriation is to provide administrative support to all departmental programs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$461,789
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,154
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	72,216
4. Reflect an adjustment in merit system assessments.	3,409
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	128,318
Total Change	\$682,886

Emergency Preparedness/Trauma System Improvement

Purpose: *The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$34,462
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,280
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,389
4. Reflect an adjustment in merit system assessments.	254
5. Provide funds for the Regional Coordinating Hospitals to replace federal funds for emergency preparedness.	140,000
Total Change	\$181,385

Department of Public Health

Epidemiology

Purpose: *The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$30,446
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,131
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,761
4. Reflect an adjustment in merit system assessments.	225
Total Change	<hr/> \$36,563

Immunization

Purpose: *The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$8,204
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	305
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,283
4. Reflect an adjustment in merit system assessments.	61
Total Change	<hr/> \$9,853

Infant and Child Essential Health Treatment Services

Purpose: *The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$18,280
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	679
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,859
4. Reflect an adjustment in merit system assessments.	135
Total Change	<hr/> \$21,953

Infant and Child Health Promotion

Purpose: *The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$49,696
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,846
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,772
4. Reflect an adjustment in merit system assessments.	367
Total Change	<hr/> \$59,681

Department of Public Health

Infected Disease Control

Purpose: *The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$167,037
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,205
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	26,122
4. Reflect an adjustment in merit system assessments.	1,233
Total Change	\$200,597

Inspections and Environmental Hazard Control

Purpose: *The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$50,144
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,863
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,842
4. Reflect an adjustment in merit system assessments.	370
5. Provide a 5% increase for recruitment and retention of environmental health personnel.	1,496,531
6. Increase funds for an additional 12 environmental health specialist positions.	798,720
Total Change	\$2,355,470

Office for Children and Families

Purpose: *The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.*

1. No change.	\$0
Total Change	\$0

Public Health Formula Grants to Counties

Purpose: *The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,978,124
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	186,644
3. Increase funds for telehealth infrastructure.	2,234,450
4. Provide funds for the Fulton County Board of Health per HB 885 (2016 Session).	978,865
5. Reflect final phase-in of the new general grant-in-aid formula to hold harmless all counties.	1,388,891
Total Change	\$9,766,974

Department of Public Health

Vital Records

Purpose: *The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$57,184
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,124
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,942
4. Reflect an adjustment in merit system assessments.	422
Total Change	<hr/> \$68,672

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: *The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.*

1. No change.	\$0
Total Change	<hr/> \$0

Georgia Trauma Care Network Commission

Purpose: *The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury, and to participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,663
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	172
3. Reflect an adjustment in merit system assessments.	71
Total Change	<hr/> \$4,906

Total State General Fund Changes	<hr/> \$14,776,559 <hr/>
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Department of Public Health

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$245,454,977	\$11,671,877	\$257,126,854	\$245,454,977	\$14,776,559	\$260,231,536
Tobacco Settlement Funds	13,717,860	0	13,717,860	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	0	1,325,935	1,325,935	0	1,325,935
TOTAL STATE FUNDS	<u>\$260,498,772</u>	<u>\$11,671,877</u>	<u>\$272,170,649</u>	<u>\$260,498,772</u>	<u>\$14,776,559</u>	<u>\$275,275,331</u>
Federal Funds	397,247,775	0	397,247,775	397,247,775	0	397,247,775
Other Funds	14,007,059	0	14,007,059	14,007,059	0	14,007,059
TOTAL FUNDS	<u>\$671,753,606</u>	<u>\$11,671,877</u>	<u>\$683,425,483</u>	<u>\$671,753,606</u>	<u>\$14,776,559</u>	<u>\$686,530,165</u>
Adolescent and Adult Health Promotion						
State General Funds	\$6,567,317	(\$347,897)	\$6,219,420	\$6,567,317	\$1,387,619	\$7,954,936
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	0	6,857,179
Federal Funds	19,467,781	0	19,467,781	19,467,781	0	19,467,781
Other Funds	745,000	0	745,000	745,000	0	745,000
Total Funds	<u>\$33,637,277</u>	<u>(\$347,897)</u>	<u>\$33,289,380</u>	<u>\$33,637,277</u>	<u>\$1,387,619</u>	<u>\$35,024,896</u>
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	\$6,613,249	\$0	\$6,613,249	\$6,613,249	\$0	\$6,613,249
Federal Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	<u>\$6,913,249</u>	<u>\$0</u>	<u>\$6,913,249</u>	<u>\$6,913,249</u>	<u>\$0</u>	<u>\$6,913,249</u>
Departmental Administration (DPH)						
State General Funds	\$22,432,539	\$10,504,096	\$32,936,635	\$22,432,539	\$682,886	\$23,115,425
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Federal Funds	8,312,856	0	8,312,856	8,312,856	0	8,312,856
Other Funds	4,135,517	0	4,135,517	4,135,517	0	4,135,517
Total Funds	<u>\$35,012,707</u>	<u>\$10,504,096</u>	<u>\$45,516,803</u>	<u>\$35,012,707</u>	<u>\$682,886</u>	<u>\$35,695,593</u>
Emergency Preparedness/Trauma System Improvement						
State General Funds	\$2,600,982	\$306	\$2,601,288	\$2,600,982	\$181,385	\$2,782,367
Federal Funds	23,675,473	0	23,675,473	23,675,473	0	23,675,473
Other Funds	171,976	0	171,976	171,976	0	171,976
Total Funds	<u>\$26,448,431</u>	<u>\$306</u>	<u>\$26,448,737</u>	<u>\$26,448,431</u>	<u>\$181,385</u>	<u>\$26,629,816</u>
Epidemiology						
State General Funds	\$4,624,955	\$305,270	\$4,930,225	\$4,624,955	\$36,563	\$4,661,518
Tobacco Settlement Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds	6,749,343	0	6,749,343	6,749,343	0	6,749,343

Department of Public Health

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	25,156	0	25,156	25,156	0	25,156
Total Funds	\$11,515,091	\$305,270	\$11,820,361	\$11,515,091	\$36,563	\$11,551,654
Immunization						
State General Funds	\$2,543,604	\$73	\$2,543,677	\$2,543,604	\$9,853	\$2,553,457
Federal Funds	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
Total Funds	\$9,254,792	\$73	\$9,254,865	\$9,254,792	\$9,853	\$9,264,645
Infant and Child Essential Health Treatment Services						
State General Funds	\$23,094,841	\$162	\$23,095,003	\$23,094,841	\$21,953	\$23,116,794
Federal Funds	24,082,186	0	24,082,186	24,082,186	0	24,082,186
Other Funds	3,618,978	0	3,618,978	3,618,978	0	3,618,978
Total Funds	\$50,796,005	\$162	\$50,796,167	\$50,796,005	\$21,953	\$50,817,958
Infant and Child Health Promotion						
State General Funds	\$12,894,228	\$441	\$12,894,669	\$12,894,228	\$59,681	\$12,953,909
Federal Funds	263,629,246	0	263,629,246	263,629,246	0	263,629,246
Other Funds	86,587	0	86,587	86,587	0	86,587
Total Funds	\$276,610,061	\$441	\$276,610,502	\$276,610,061	\$59,681	\$276,669,742
Infectious Disease Control						
State General Funds	\$31,929,374	\$1,482	\$31,930,856	\$31,929,374	\$200,597	\$32,129,971
Federal Funds	47,927,661	0	47,927,661	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009	13,009	0	13,009
Total Funds	\$79,870,044	\$1,482	\$79,871,526	\$79,870,044	\$200,597	\$80,070,641
Inspections and Environmental Hazard Control						
State General Funds	\$3,800,103	\$445	\$3,800,548	\$3,800,103	\$2,355,470	\$6,155,573
Federal Funds	511,063	0	511,063	511,063	0	511,063
Other Funds	561,134	0	561,134	561,134	0	561,134
Total Funds	\$4,872,300	\$445	\$4,872,745	\$4,872,300	\$2,355,470	\$7,227,770
Office for Children and Families						
State General Funds	\$827,428	(\$628,263)	\$199,165	\$827,428	\$0	\$827,428
Total Funds	\$827,428	(\$628,263)	\$199,165	\$827,428	\$0	\$827,428
Public Health Formula Grants to Counties						
State General Funds	\$113,421,468	\$745,223	\$114,166,691	\$113,421,468	\$9,766,974	\$123,188,442
Total Funds	\$113,421,468	\$745,223	\$114,166,691	\$113,421,468	\$9,766,974	\$123,188,442
Vital Records						
State General Funds	\$4,332,793	\$507	\$4,333,300	\$4,332,793	\$68,672	\$4,401,465
Federal Funds	530,680	0	530,680	530,680	0	530,680
Total Funds	\$4,863,473	\$507	\$4,863,980	\$4,863,473	\$68,672	\$4,932,145

Department of Public Health

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Brain and Spinal Injury Trust Fund	\$1,325,935	\$0	\$1,325,935	\$1,325,935	\$0	\$1,325,935
Total Funds	\$1,325,935	\$0	\$1,325,935	\$1,325,935	\$0	\$1,325,935

Georgia Trauma Care Network Commission

State General Funds	\$16,385,345	\$1,090,032	\$17,475,377	\$16,385,345	\$4,906	\$16,390,251
Total Funds	\$16,385,345	\$1,090,032	\$17,475,377	\$16,385,345	\$4,906	\$16,390,251

Department of Public Safety

Amended FY 2017 Budget Highlights

Program Budget Changes:

Aviation

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$186,216
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	286
3. Provide funds for the installation of one Forward Looking Infrared (FLIR) device for a rotary-wing aircraft.	450,000
Total Change	\$636,502

Departmental Administration

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$150,410
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	892
Total Change	\$151,302

Field Offices and Services

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$7,189,845
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	11,020
3. Provide one-time funds to purchase telecommunications equipment for vehicles, statewide.	915,000
4. Provide one-time funds to purchase 251 law enforcement pursuit vehicles.	11,825,000
5. Utilize existing funds of \$4,169,412 for paving and roof repair at headquarters facility and to fund operational costs for a 50 person trooper school.	Yes
Total Change	\$19,940,865

Motor Carrier Compliance

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$1,982,976
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	1,128
3. Provide one-time funds to purchase 105 law enforcement pursuit vehicles.	5,370,000
4. Provide one-time funds for the maintenance and repair of weigh stations for proper inspection and enforcement of commercial motor vehicles.	900,000
Total Change	\$8,254,104

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$40)
Total Change	(\$40)

Office of Highway Safety

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$60
2. Increase funds for driver education and training to reflect the intent of Joshua's Law, SB 231 (2013 Session).	832,921
Total Change	\$832,981

Department of Public Safety

Peace Officer Standards and Training Council

1. Provide additional funds to retain criminal investigators.	\$103,298
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	663
3. Provide one-time funds to purchase two vehicles for two criminal investigators.	54,000
Total Change	\$157,961

Public Safety Training Center

1. Increase funds to provide a 20% pay increase for law enforcement officers.	\$526,073
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	496
3. Provide one-time funds to purchase 10 vehicles, Crisis Intervention Training (CIT) Program, for the Public Safety Training Center.	190,000
Total Change	\$716,569

Total State General Fund Changes

\$30,690,244

FY 2018 Budget Highlights

Program Budget Changes:

Aviation

Purpose: *The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$10,160
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,793
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	23,001
4. Increase funds to provide a 20% pay increase for law enforcement officers.	372,431
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,947)
6. Reflect an adjustment in merit system assessments.	275
Total Change	\$404,713

Capitol Police Services

Purpose: *The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

1. No change.	\$0
Total Change	\$0

Department of Public Safety

Departmental Administration (DPS)

Purpose: *The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$112,017
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,591
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	21,416
4. Increase funds to provide a 20% pay increase for law enforcement officers.	300,820
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,189)
6. Reflect an adjustment in merit system assessments.	858
7. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	29,100
Total Change	\$460,613

Field Offices and Services

Purpose: *The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$318,884
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	69,085
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	700,540
4. Increase funds to provide a 20% pay increase for law enforcement officers.	14,580,572
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(113,538)
6. Reflect an adjustment in merit system assessments.	10,604
7. Increase funds for technology upgrades.	416,000
8. Utilize existing funds of \$6,192,015 to fund operational costs for three 50 person trooper schools.	Yes
Total Change	\$15,982,147

Motor Carrier Compliance

Purpose: *The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$85,302
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	7,071
3. Increase funds to provide a 20% pay increase for law enforcement officers.	3,965,951
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,621)
5. Reflect an adjustment in merit system assessments.	1,086
Total Change	\$4,047,789

Department of Public Safety

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

Purpose: *The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$10,600
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	390
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,260
4. Reflect an adjustment in merit system assessments.	86
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	376
6. Increase funds for two compliance/evaluation district manager positions.	165,000
7. Increase funds for two vehicles for compliance/evaluation district manager positions.	46,000
8. Increase funds for computers and related equipment for compliance/evaluation district manager positions.	9,000
Total Change	\$232,712

Office of Highway Safety

Purpose: *The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$16,937
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	624
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	564
4. Reflect an adjustment in merit system assessments.	615
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	262
Total Change	\$19,002

Peace Officer Standards and Training Council

Purpose: *The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$30,692
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,516
3. Provide additional funds to retain criminal investigators.	206,596
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,769
5. Reflect an adjustment in merit system assessments.	168

Department of Public Safety

Peace Officer Standards and Training Council

6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	865
7. Increase funds for two criminal investigator positions and operating expenses.	189,363
8. Provide contract to standardize mandate testing at all academies.	100,000
9. Increase funds for one curriculum specialist position.	82,194
10. Reduce funds for stipends for curriculum development by subject area experts.	(50,000)
Total Change	\$583,163

Public Safety Training Center

Purpose: *The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$92,375
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,579
3. Increase funds to provide a 20% pay increase for law enforcement officers.	1,052,147
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(35,550)
5. Reflect an adjustment in merit system assessments.	(619)
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	2,726
7. Increase funds for 10 Public Safety Training (PST) Instructor positions for 6 satellite academies.	870,824
8. Provide funds for two curriculum developer positions in the Instructional Services Division.	174,164
9. Increase funds for system equipment and software upgrades for online public safety training courses.	126,952
10. Increase funds for personal services and operating expenses for 12 Crisis Intervention Training (CIT) positions.	1,293,260
Total Change	\$3,582,858

Total State General Fund Changes

\$25,312,997

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$153,241,247	\$30,690,244	\$183,931,491	\$153,241,247	\$25,312,997	\$178,554,244
TOTAL STATE FUNDS	\$153,241,247	\$30,690,244	\$183,931,491	\$153,241,247	\$25,312,997	\$178,554,244
Federal Funds	27,054,358	0	27,054,358	27,054,358	0	27,054,358
Other Funds	37,050,598	0	37,050,598	37,050,598	0	37,050,598
TOTAL FUNDS	\$217,346,203	\$30,690,244	\$248,036,447	\$217,346,203	\$25,312,997	\$242,659,200
Aviation						
State General Funds	\$4,073,442	\$636,502	\$4,709,944	\$4,073,442	\$404,713	\$4,478,155
Federal Funds	10,034	0	10,034	10,034	0	10,034
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$4,183,476	\$636,502	\$4,819,978	\$4,183,476	\$404,713	\$4,588,189
Capitol Police Services						
Total Funds	\$8,143,321	\$0	\$8,143,321	\$8,143,321	\$0	\$8,143,321
Departmental Administration (DPS)						
State General Funds	\$9,049,299	\$151,302	\$9,200,601	\$9,049,299	\$460,613	\$9,509,912
Federal Funds	5,571	0	5,571	5,571	0	5,571
Other Funds	3,510	0	3,510	3,510	0	3,510
Total Funds	\$9,058,380	\$151,302	\$9,209,682	\$9,058,380	\$460,613	\$9,518,993
Field Offices and Services						
State General Funds	\$109,563,168	\$19,940,865	\$129,504,033	\$109,563,168	\$15,982,147	\$125,545,315
Federal Funds	1,888,148	0	1,888,148	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608	8,602,608	0	8,602,608
Total Funds	\$120,053,924	\$19,940,865	\$139,994,789	\$120,053,924	\$15,982,147	\$136,036,071
Motor Carrier Compliance						
State General Funds	\$10,960,734	\$8,254,104	\$19,214,838	\$10,960,734	\$4,047,789	\$15,008,523
Federal Funds	3,880,764	0	3,880,764	3,880,764	0	3,880,764
Other Funds	11,245,544	0	11,245,544	11,245,544	0	11,245,544
Total Funds	\$26,087,042	\$8,254,104	\$34,341,146	\$26,087,042	\$4,047,789	\$30,134,831
Agencies Attached for Administrative Purposes:						
Firefighter Standards and Training Council						
State General Funds	\$775,748	(\$40)	\$775,708	\$775,748	\$232,712	\$1,008,460
Total Funds	\$775,748	(\$40)	\$775,708	\$775,748	\$232,712	\$1,008,460
Office of Highway Safety						
State General Funds	\$3,505,881	\$832,981	\$4,338,862	\$3,505,881	\$19,002	\$3,524,883
Federal Funds	19,689,178	0	19,689,178	19,689,178	0	19,689,178

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	652,912	0	652,912	652,912	0	652,912
Total Funds	<u>\$23,847,971</u>	<u>\$832,981</u>	<u>\$24,680,952</u>	<u>\$23,847,971</u>	<u>\$19,002</u>	<u>\$23,866,973</u>
Peace Officer Standards and Training Council						
State General Funds	\$2,991,658	\$157,961	\$3,149,619	\$2,991,658	\$583,163	\$3,574,821
Total Funds	<u>\$2,991,658</u>	<u>\$157,961</u>	<u>\$3,149,619</u>	<u>\$2,991,658</u>	<u>\$583,163</u>	<u>\$3,574,821</u>
Public Safety Training Center						
State General Funds	\$12,321,317	\$716,569	\$13,037,886	\$12,321,317	\$3,582,858	\$15,904,175
Federal Funds	1,580,663	0	1,580,663	1,580,663	0	1,580,663
Other Funds	8,302,703	0	8,302,703	8,302,703	0	8,302,703
Total Funds	<u>\$22,204,683</u>	<u>\$716,569</u>	<u>\$22,921,252</u>	<u>\$22,204,683</u>	<u>\$3,582,858</u>	<u>\$25,787,541</u>

Public Service Commission

Amended FY 2017 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$324
Total Change	<u>\$324</u>

Facility Protection

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$261
Total Change	<u>\$261</u>

Utilities Regulation

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,526
Total Change	<u>\$1,526</u>

Total State General Fund Changes

\$2,111

FY 2018 Budget Highlights

Program Budget Changes:

Commission Administration (PSC)

Purpose: *The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$24,306
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	895
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(215)
4. Reflect an adjustment in merit system assessments.	293
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	1,673
6. Provide funds for utility research contract.	37,750
Total Change	<u>\$64,702</u>

Facility Protection

Purpose: *The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$19,603
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	722
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(173)
4. Reflect an adjustment in merit system assessments.	236
Total Change	<u>\$20,388</u>

Public Service Commission

Utilities Regulation

Purpose: *The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$114,682
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,224
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,014)
4. Reflect an adjustment in merit system assessments.	1,381
5. Provide funds for one utility analyst for the Commission's Energy Efficiency and Renewable Energy (EERE) section.	110,000
Total Change	<hr/> \$229,273

Total State General Fund Changes

\$314,363

Public Service Commission

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$9,119,823	\$2,111	\$9,121,934	\$9,119,823	\$314,363	\$9,434,186
TOTAL STATE FUNDS	\$9,119,823	\$2,111	\$9,121,934	\$9,119,823	\$314,363	\$9,434,186
Federal Funds	1,343,100	0	1,343,100	1,343,100	0	1,343,100
TOTAL FUNDS	\$10,462,923	\$2,111	\$10,465,034	\$10,462,923	\$314,363	\$10,777,286
Commission Administration (PSC)						
State General Funds	\$1,489,930	\$324	\$1,490,254	\$1,489,930	\$64,702	\$1,554,632
Federal Funds	83,500	0	83,500	83,500	0	83,500
Total Funds	\$1,573,430	\$324	\$1,573,754	\$1,573,430	\$64,702	\$1,638,132
Facility Protection						
State General Funds	\$1,097,564	\$261	\$1,097,825	\$1,097,564	\$20,388	\$1,117,952
Federal Funds	1,231,100	0	1,231,100	1,231,100	0	1,231,100
Total Funds	\$2,328,664	\$261	\$2,328,925	\$2,328,664	\$20,388	\$2,349,052
Utilities Regulation						
State General Funds	\$6,532,329	\$1,526	\$6,533,855	\$6,532,329	\$229,273	\$6,761,602
Federal Funds	28,500	0	28,500	28,500	0	28,500
Total Funds	\$6,560,829	\$1,526	\$6,562,355	\$6,560,829	\$229,273	\$6,790,102

Board of Regents of the University System of Georgia

Amended FY 2017 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$786,586
Total Change	\$786,586

Cooperative Extension Service

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$702,864
Total Change	\$702,864

Forestry Cooperative Extension

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$19,735
Total Change	\$19,735

Forestry Research

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$71,814
2. Transfer funds from the Teaching program and increase funds to renovate laboratory space. (Total Funds: \$150,000)	75,000
Total Change	\$146,814

Georgia Archives

1. Provide one-time funds to relocate the records center due to the pending sale of the property.	\$1,500,000
Total Change	\$1,500,000

Marine Institute

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$24,502
Total Change	\$24,502

Marine Resources Extension Center

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$57,215
Total Change	\$57,215

Public Service/Special Funding Initiatives

1. Provide funds to establish the Georgia Center for Early Language and Literacy at Georgia College and State University.	\$2,364,857
2. Provide funds for the University of Georgia to match the federal Advanced Functional Fabrics of America (AFFOA) grant.	1,000,000
Total Change	\$3,364,857

Skidaway Institute of Oceanography

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$36,619
Total Change	\$36,619

Board of Regents of the University System of Georgia

Teaching

1. Transfer funds for prior year University of Georgia merit-based pay adjustments to their respective programs: Agricultural Experiment Station (\$786,586), Cooperative Extension Service (\$702,864), Forestry Cooperative Extension (\$19,735), Forestry Research (\$71,814), Marine Institute (\$24,502), Marine Resources Extension Center (\$57,215), Skidaway Institute of Oceanography (\$36,619), Veterinary Medicine Experiment Station (\$74,027), and Veterinary Medicine Teaching Hospital (\$17,582).	(\$1,790,944)
2. Transfer funds for prior year University of Georgia merit-based pay adjustments to the Athens and Tifton Veterinary Laboratories program in the Department of Agriculture.	(71,200)
3. Transfer funds for a legislative commission on government structure to the Forestry Research program to renovate laboratory space.	(25,000)
Total Change	(\$1,887,144)

Veterinary Medicine Experiment Station

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$74,027
2. Provide one-time funds for laboratory equipment at the Poultry Diagnostic Research Center.	300,000
Total Change	\$374,027

Veterinary Medicine Teaching Hospital

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$17,582
Total Change	\$17,582

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

1. Increase funds for training and experience at the Georgia Military College Preparatory School to reflect corrected data.	\$146,600
2. Provide one-time funds for facility major improvements and renovations at the Milledgeville campus.	480,000
3. Increase funds for upkeep at the Milledgeville campus.	1,493,848
Total Change	\$2,120,448

Payments to Georgia Public Telecommunications Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,243
Total Change	\$1,243

Total State General Fund Changes

\$7,265,348

FY 2018 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

Purpose: *The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.*

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$786,586
2. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	582,061
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	607,478
4. Increase funds for the employer share of health insurance (\$78,495) and retiree health benefits (\$85,224).	163,719
5. Increase funds for personal services to annualize the ruminant nutritionist and row crop physiologist positions.	84,000
6. Increase funds for maintenance and operations.	4,120,000
Total Change	\$6,343,844

Athens and Tifton Veterinary Laboratories

Purpose: *The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

1. No change.	\$0
Total Change	\$0

Cooperative Extension Service

Purpose: *The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

1. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	\$702,864
2. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	509,854
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	684,406
4. Increase funds for the employer share of health insurance (\$101,993) and retiree health benefits (\$149,940).	251,933
5. Transfer funds for operating expenses (\$43,750) and eight positions (\$553,019) from the State Soil and Water Conservation Commission program attached to the Department of Agriculture to a new subprogram of Cooperative Extension Service.	596,769
6. Increase funds for personal services to annualize the viticulturist, grain crop agronomist, and vegetable pathologist positions.	126,000
7. Increase funds for maintenance and operations.	2,140,000
Total Change	\$5,011,826

Enterprise Innovation Institute

Purpose: *The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$122,140
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	37,100
3. Increase funds for the employer share of health insurance.	8,575
Total Change	\$167,815

Forestry Cooperative Extension

Purpose: *The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,729
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	16,191
3. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	19,735
4. Increase funds for the employer share of health insurance.	1,691
5. Provide funds for a network administrator for the Center for Invasive Species and Ecosystem Health to support externally funded research.	80,000
Total Change	\$129,346

Forestry Research

Purpose: *The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,554
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	49,824
3. Increase funds for the employer share of health insurance (\$6,464) and retiree health benefits (\$10,104).	16,568
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	71,814
Total Change	\$182,760

Board of Regents of the University System of Georgia

Georgia Archives

Purpose: *The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$24,127
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	15,426
3. Increase funds for the employer share of health insurance.	2,817
Total Change	<hr/> \$42,370

Georgia Radiation Therapy Center

Purpose: *The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

1. No change.	\$0
Total Change	<hr/> \$0

Georgia Research Alliance

Purpose: *The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	\$6,882
2. Increase funds for the employer share of health insurance.	910
Total Change	<hr/> \$7,792

Georgia Tech Research Institute

Purpose: *The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$85,775
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	12,300
3. Increase funds for the employer share of health insurance (\$17,275) and retiree health benefits (\$145,710).	162,985
Total Change	<hr/> \$261,060

Marine Institute

Purpose: *The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$11,567
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	13,219
3. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	24,502
4. Increase funds for the employer share of health insurance.	2,276
Total Change	\$51,564

Marine Resources Extension Center

Purpose: *The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$19,493
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	24,264
3. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	57,215
4. Increase funds for the employer share of health insurance.	3,395
5. Provide funds for an oyster hatchery manager and an aquaculture agent to grow Georgia's oyster aquaculture industry.	150,000
Total Change	\$254,367

Medical College of Georgia Hospital and Clinics

Purpose: *The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$553,693
Total Change	\$553,693

Public Libraries

Purpose: *The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$501,850
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	492,794
3. Increase funds for the employer share of health insurance.	3,137
Total Change	\$997,781

Board of Regents of the University System of Georgia

Public Service/Special Funding Initiatives

Purpose: *The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$304,650
2. Increase funds for the employer share of health insurance.	23,232
3. Provide funds for the Georgia Center for Early Language and Literacy at Georgia College and State University.	2,712,913
4. Transfer funds for 83 new residency slots to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health.	(1,228,418)
5. Increase funds for the Georgia Youth Science and Technology Center.	125,000
Total Change	<hr/> \$1,937,377

Regents Central Office

Purpose: *The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$74,348
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	39,828
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	32,956
4. Increase funds for the employer share of health insurance.	6,296
5. Increase funds for the Southern Regional Education Board to reflect FY 2018 dues and contracts amounts.	33,591
Total Change	<hr/> \$187,019

Skidaway Institute of Oceanography

Purpose: *The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$17,103
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	16,552
3. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	36,619
4. Increase funds for the employer share of health insurance (\$1,537) and retiree health benefits (\$18,636).	20,173
Total Change	<hr/> \$90,447

Board of Regents of the University System of Georgia

Teaching

Purpose: *The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,131,243
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	34,688,783
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,099,162)
4. Increase funds for the employer share of health insurance (\$5,206,998) and retiree health benefits (\$4,069,520).	9,276,518
5. Transfer funds for prior year University of Georgia merit-based pay adjustments to their respective programs: Agricultural Experiment Station (\$786,586), Cooperative Extension Service (\$702,864), Forestry Cooperative Extension (\$11,729), Forestry Research (\$71,814), Marine Institute (\$24,502), Marine Resources Extension Center (\$57,215), Skidaway Institute of Oceanography (\$36,619), Veterinary Medicine Experiment Station (\$74,027), and Veterinary Medicine Teaching Hospital (\$17,582).	(1,790,944)
6. Transfer funds for prior year University of Georgia merit-based pay adjustments to the Athens and Tifton Veterinary Laboratories program in the Department of Agriculture.	(71,200)
7. Increase funds to reflect the change in enrollment (\$66,695,501) and square footage (\$3,425,181) at University System of Georgia institutions.	70,120,682
8. Reduce funds for Georgia Gwinnett College (GGC) to reflect year four of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)
9. Adjust the debt service payback amount for projects constructed at Georgia State University (\$989,778) and Kennesaw State University (\$723,814).	1,713,592
10. Eliminate funds for facility major improvements and renovations, statewide.	(8,000,000)
11. Eliminate funds for a legislative commission on government structure.	(25,000)
12. Transfer funds for the Georgia Veterans Education Career Transition Resource Center (VECTR) to the Technical Education program in the Technical College System of Georgia.	(1,023,100)
Total Change	\$141,546,412

Veterinary Medicine Experiment Station

Purpose: *The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,741
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	43,061
3. Increase funds for the employer share of health insurance (\$5,265) and retiree health benefits (\$13,152).	18,417
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	74,027
5. Increase funds for two field services clinical veterinarians dedicated to food animal practice and reflect October 1, 2107 start date.	232,500
6. Increase funds for one lab supervisor (\$72,500) and one lab technician (\$52,500) for the Poultry Diagnostic Research laboratory to address disease surveillance and reflect delayed start dates.	93,750
Total Change	\$502,496

Board of Regents of the University System of Georgia

Veterinary Medicine Teaching Hospital

Purpose: *The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$7,483
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	7,491
3. Increase funds for the employer share of health insurance (\$1,160) and retiree health benefits (\$4,692).	5,852
4. Transfer funds for prior year University of Georgia merit-based pay adjustments from the Teaching program.	17,582
Total Change	<hr/> \$38,408

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: *The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$139,983
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	145
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	127,780
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(14,505)
5. Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	275,895
6. Provide funds for the state share of maintenance costs.	454,909
Total Change	<hr/> \$984,207

Payments to Georgia Public Telecommunications Commission

Purpose: *The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$130,457
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,610
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	4,093
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(50,037)
5. Reflect an adjustment in merit system assessments.	1,506
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	2,689
Total Change	<hr/> \$93,318

Total State General Fund Changes

\$159,383,902

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,145,702,074	\$7,265,348	\$2,152,967,422	\$2,145,702,074	\$159,383,902	\$2,305,085,976
TOTAL STATE FUNDS	\$2,145,702,074	\$7,265,348	\$2,152,967,422	\$2,145,702,074	\$159,383,902	\$2,305,085,976
Other Funds	5,225,009,688	75,000	5,225,084,688	5,225,009,688	0	5,225,009,688
TOTAL FUNDS	\$7,370,711,762	\$7,340,348	\$7,378,052,110	\$7,370,711,762	\$159,383,902	\$7,530,095,664
Agricultural Experiment Station						
State General Funds	\$38,763,187	\$786,586	\$39,549,773	\$38,763,187	\$6,343,844	\$45,107,031
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	\$76,316,106	\$786,586	\$77,102,692	\$76,316,106	\$6,343,844	\$82,659,950
Athens and Tifton Veterinary Laboratories						
Other Funds	\$6,511,331	\$0	\$6,511,331	\$6,511,331	\$0	\$6,511,331
Total Funds	\$6,511,331	\$0	\$6,511,331	\$6,511,331	\$0	\$6,511,331
Cooperative Extension Service						
State General Funds	\$34,830,899	\$702,864	\$35,533,763	\$34,830,899	\$5,011,826	\$39,842,725
Other Funds	31,333,929	0	31,333,929	31,333,929	0	31,333,929
Total Funds	\$66,164,828	\$702,864	\$66,867,692	\$66,164,828	\$5,011,826	\$71,176,654
Enterprise Innovation Institute						
State General Funds	\$19,342,678	\$0	\$19,342,678	\$19,342,678	\$167,815	\$19,510,493
Other Funds	10,900,000	0	10,900,000	10,900,000	0	10,900,000
Total Funds	\$30,242,678	\$0	\$30,242,678	\$30,242,678	\$167,815	\$30,410,493
Forestry Cooperative Extension						
State General Funds	\$853,902	\$19,735	\$873,637	\$853,902	\$129,346	\$983,248
Other Funds	575,988	0	575,988	575,988	0	575,988
Total Funds	\$1,429,890	\$19,735	\$1,449,625	\$1,429,890	\$129,346	\$1,559,236
Forestry Research						
State General Funds	\$2,725,563	\$146,814	\$2,872,377	\$2,725,563	\$182,760	\$2,908,323
Other Funds	10,250,426	75,000	10,325,426	10,250,426	0	10,250,426
Total Funds	\$12,975,989	\$221,814	\$13,197,803	\$12,975,989	\$182,760	\$13,158,749
Georgia Archives						
State General Funds	\$4,678,137	\$1,500,000	\$6,178,137	\$4,678,137	\$42,370	\$4,720,507
Other Funds	894,417	0	894,417	894,417	0	894,417
Total Funds	\$5,572,554	\$1,500,000	\$7,072,554	\$5,572,554	\$42,370	\$5,614,924
Georgia Radiation Therapy Center						
Other Funds	\$4,236,754	\$0	\$4,236,754	\$4,236,754	\$0	\$4,236,754
Total Funds	\$4,236,754	\$0	\$4,236,754	\$4,236,754	\$0	\$4,236,754

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Research Alliance						
State General Funds	\$5,097,451	\$0	\$5,097,451	\$5,097,451	\$7,792	\$5,105,243
Total Funds	\$5,097,451	\$0	\$5,097,451	\$5,097,451	\$7,792	\$5,105,243
Georgia Tech Research Institute						
State General Funds	\$5,810,979	\$0	\$5,810,979	\$5,810,979	\$261,060	\$6,072,039
Other Funds	406,225,535	0	406,225,535	406,225,535	0	406,225,535
Total Funds	\$412,036,514	\$0	\$412,036,514	\$412,036,514	\$261,060	\$412,297,574
Marine Institute						
State General Funds	\$942,055	\$24,502	\$966,557	\$942,055	\$51,564	\$993,619
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	\$1,428,336	\$24,502	\$1,452,838	\$1,428,336	\$51,564	\$1,479,900
Marine Resources Extension Center						
State General Funds	\$1,267,822	\$57,215	\$1,325,037	\$1,267,822	\$254,367	\$1,522,189
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	\$2,613,351	\$57,215	\$2,670,566	\$2,613,351	\$254,367	\$2,867,718
Medical College of Georgia Hospital and Clinics						
State General Funds	\$29,838,518	\$0	\$29,838,518	\$29,838,518	\$553,693	\$30,392,211
Total Funds	\$29,838,518	\$0	\$29,838,518	\$29,838,518	\$553,693	\$30,392,211
Public Libraries						
State General Funds	\$36,208,155	\$0	\$36,208,155	\$36,208,155	\$997,781	\$37,205,936
Other Funds	4,638,252	0	4,638,252	4,638,252	0	4,638,252
Total Funds	\$40,846,407	\$0	\$40,846,407	\$40,846,407	\$997,781	\$41,844,188
Public Service/Special Funding Initiatives						
State General Funds	\$23,059,638	\$3,364,857	\$26,424,495	\$23,059,638	\$1,937,377	\$24,997,015
Total Funds	\$23,059,638	\$3,364,857	\$26,424,495	\$23,059,638	\$1,937,377	\$24,997,015
Regents Central Office						
State General Funds	\$12,063,606	\$0	\$12,063,606	\$12,063,606	\$187,019	\$12,250,625
Total Funds	\$12,063,606	\$0	\$12,063,606	\$12,063,606	\$187,019	\$12,250,625
Skidaway Institute of Oceanography						
State General Funds	\$1,297,577	\$36,619	\$1,334,196	\$1,297,577	\$90,447	\$1,388,024
Other Funds	3,800,620	0	3,800,620	3,800,620	0	3,800,620
Total Funds	\$5,098,197	\$36,619	\$5,134,816	\$5,098,197	\$90,447	\$5,188,644
Teaching						
State General Funds	\$1,905,455,350	(\$1,887,144)	\$1,903,568,206	\$1,905,455,350	\$141,546,412	\$2,047,001,762
Other Funds	4,689,257,707	0	4,689,257,707	4,689,257,707	0	4,689,257,707
Total Funds	\$6,594,713,057	(\$1,887,144)	\$6,592,825,913	\$6,594,713,057	\$141,546,412	\$6,736,259,469

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Veterinary Medicine Experiment Station						
State General Funds	\$2,707,032	\$374,027	\$3,081,059	\$2,707,032	\$502,496	\$3,209,528
Total Funds	\$2,707,032	\$374,027	\$3,081,059	\$2,707,032	\$502,496	\$3,209,528
Veterinary Medicine Teaching Hospital						
State General Funds	\$427,418	\$17,582	\$445,000	\$427,418	\$38,408	\$465,826
Other Funds	17,000,000	0	17,000,000	17,000,000	0	17,000,000
Total Funds	\$17,427,418	\$17,582	\$17,445,000	\$17,427,418	\$38,408	\$17,465,826
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	\$5,178,401	\$2,120,448	\$7,298,849	\$5,178,401	\$984,207	\$6,162,608
Total Funds	\$5,178,401	\$2,120,448	\$7,298,849	\$5,178,401	\$984,207	\$6,162,608
Payments to Georgia Public Telecommunications Commission						
State General Funds	\$15,153,706	\$1,243	\$15,154,949	\$15,153,706	\$93,318	\$15,247,024
Total Funds	\$15,153,706	\$1,243	\$15,154,949	\$15,153,706	\$93,318	\$15,247,024

Department of Revenue

Amended FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$416
Total Change	\$416

Forestland Protection Grants

1. Increase funds for Forestland Protection Act grant reimbursements.	\$15,000,000
Total Change	\$15,000,000

Industry Regulation

1. Provide additional funds to retain criminal investigators.	\$215,647
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	154
Total Change	\$215,801

Local Government Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$149
Total Change	\$149

Local Tax Officials Retirement and FICA

1. Provide one-time funds to eliminate remaining FY 1997 to FY 1999 Employees' Retirement System of Georgia deficiency payments.	\$2,043,128
Total Change	\$2,043,128

Motor Vehicle Registration and Titling

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$350
2. Increase funds for operating expenses associated with motor vehicle registration and titling.	1,550,000
3. Transfer funds from the Revenue Processing program to meet projected expenditures.	1,300,000
Total Change	\$2,850,350

Office of Special Investigations

1. Provide additional funds to retain criminal investigators.	\$66,348
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	129
Total Change	\$66,477

Revenue Processing

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$228
2. Transfer funds to the Motor Vehicle Registration and Titling program to meet projected expenditures.	(1,300,000)
Total Change	(\$1,299,772)

Tax Compliance

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,390
Total Change	\$1,390

Department of Revenue

Tax Policy

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$132
Total Change	\$132

Taxpayer Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$311
Total Change	\$311

Total State General Fund Changes	\$18,878,382
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FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DOR)

Purpose: *The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$188,798
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,953
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	68,126
4. Reflect an adjustment in merit system assessments.	(1,169)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	22,107
Total Change	\$284,815

Forestland Protection Grants

Purpose: *The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.*

1. No change.	\$0
Total Change	\$0

Industry Regulation

Purpose: *The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$69,659
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,565

Department of Revenue

Industry Regulation

3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	24,936
4. Provide additional funds to retain criminal investigators.	433,869
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	25,136
6. Reflect an adjustment in merit system assessments.	(431)
Total Change	\$555,734

Local Government Services

Purpose: *The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$67,772
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,496
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	24,454
4. Reflect an adjustment in merit system assessments.	(419)
Total Change	\$94,303

Local Tax Officials Retirement and FICA

Purpose: *The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

1. Reduce funds for the FY 1997 to FY 1999 Employees' Retirement System of Georgia deficiency payments.	(\$615,943)
Total Change	(\$615,943)

Motor Vehicle Registration and Titling

Purpose: *The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$158,586
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,841
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	57,224
4. Reflect an adjustment in merit system assessments.	(982)
5. Increase funds for operating expenses associated with motor vehicle registration and titling.	1,550,000
6. Increase funds for operating expenses associated with the implementation of DRIVES.	3,459,028
Total Change	\$5,229,697

Department of Revenue

Office of Special Investigations

Purpose: *The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$58,430
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,152
3. Provide funds for an increase in employer special contribution rates for the Employees' Retirement System.	4,799
4. Provide additional funds to retain criminal investigators.	133,162
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,084
6. Reflect an adjustment in merit system assessments.	(362)
Total Change	\$219,265

Revenue Processing

Purpose: *The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$103,572
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,815
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	37,373
4. Reflect an adjustment in merit system assessments.	(641)
5. Reduce funds.	(1,300,000)
Total Change	(\$1,155,881)

Tax Compliance

Purpose: *The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$629,881
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,198
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	227,287
4. Reflect an adjustment in merit system assessments.	(3,899)
Total Change	\$876,467

Department of Revenue

Tax Policy

Purpose: *The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$59,851
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,204
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,597
4. Reflect an adjustment in merit system assessments.	(370)
Total Change	<hr/> \$83,282

Taxpayer Services

Purpose: *The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$140,767
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,184
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	50,795
4. Reflect an adjustment in merit system assessments.	(871)
Total Change	<hr/> \$195,875

Total State General Fund Changes

\$5,767,614

Department of Revenue

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$183,299,036	\$18,878,382	\$202,177,418	\$183,299,036	\$5,767,614	\$189,066,650
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
TOTAL STATE FUNDS	\$183,732,819	\$18,878,382	\$202,611,201	\$183,732,819	\$5,767,614	\$189,500,433
Federal Funds	819,087	0	819,087	819,087	0	819,087
TOTAL FUNDS	\$184,551,906	\$18,878,382	\$203,430,288	\$184,551,906	\$5,767,614	\$190,319,520
Departmental Administration (DOR)						
State General Funds	\$14,043,662	\$416	\$14,044,078	\$14,043,662	\$284,815	\$14,328,477
Total Funds	\$14,043,662	\$416	\$14,044,078	\$14,043,662	\$284,815	\$14,328,477
Forestland Protection Grants						
State General Funds	\$14,072,351	\$15,000,000	\$29,072,351	\$14,072,351	\$0	\$14,072,351
Total Funds	\$14,072,351	\$15,000,000	\$29,072,351	\$14,072,351	\$0	\$14,072,351
Industry Regulation						
State General Funds	\$6,634,547	\$215,801	\$6,850,348	\$6,634,547	\$555,734	\$7,190,281
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Federal Funds	371,507	0	371,507	371,507	0	371,507
Total Funds	\$7,439,837	\$215,801	\$7,655,638	\$7,439,837	\$555,734	\$7,995,571
Local Government Services						
State General Funds	\$4,843,578	\$149	\$4,843,727	\$4,843,578	\$94,303	\$4,937,881
Total Funds	\$4,843,578	\$149	\$4,843,727	\$4,843,578	\$94,303	\$4,937,881
Local Tax Officials Retirement and FICA						
State General Funds	\$11,492,977	\$2,043,128	\$13,536,105	\$11,492,977	(\$615,943)	\$10,877,034
Total Funds	\$11,492,977	\$2,043,128	\$13,536,105	\$11,492,977	(\$615,943)	\$10,877,034
Motor Vehicle Registration and Titling						
State General Funds	\$32,734,603	\$2,850,350	\$35,584,953	\$32,734,603	\$5,229,697	\$37,964,300
Total Funds	\$32,734,603	\$2,850,350	\$35,584,953	\$32,734,603	\$5,229,697	\$37,964,300
Office of Special Investigations						
State General Funds	\$5,999,876	\$66,477	\$6,066,353	\$5,999,876	\$219,265	\$6,219,141
Total Funds	\$5,999,876	\$66,477	\$6,066,353	\$5,999,876	\$219,265	\$6,219,141
Revenue Processing						
State General Funds	\$15,279,993	(\$1,299,772)	\$13,980,221	\$15,279,993	(\$1,155,881)	\$14,124,112
Total Funds	\$15,279,993	(\$1,299,772)	\$13,980,221	\$15,279,993	(\$1,155,881)	\$14,124,112
Tax Compliance						

Department of Revenue

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State General Funds	\$59,271,703	\$1,390	\$59,273,093	\$59,271,703	\$876,467	\$60,148,170
Federal Funds	222,000	0	222,000	222,000	0	222,000
Total Funds	\$59,493,703	\$1,390	\$59,495,093	\$59,493,703	\$876,467	\$60,370,170
Tax Policy						
State General Funds	\$4,240,945	\$132	\$4,241,077	\$4,240,945	\$83,282	\$4,324,227
Total Funds	\$4,240,945	\$132	\$4,241,077	\$4,240,945	\$83,282	\$4,324,227
Taxpayer Services						
State General Funds	\$14,684,801	\$311	\$14,685,112	\$14,684,801	\$195,875	\$14,880,676
Federal Funds	225,580	0	225,580	225,580	0	225,580
Total Funds	\$14,910,381	\$311	\$14,910,692	\$14,910,381	\$195,875	\$15,106,256

Secretary of State

Amended FY 2017 Budget Highlights

Program Budget Changes:

Corporations

1. Transfer funds to the Investigations program to retain criminal investigators.	(\$100,457)
Total Change	(\$100,457)

Elections

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$111)
Total Change	(\$111)

Investigations

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$117)
2. Transfer funds from the Corporations program to retain criminal investigators.	100,457
3. Utilize existing funds to retain criminal investigators (\$6,515).	Yes
Total Change	\$100,340

Office Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$131)
Total Change	(\$131)

Professional Licensing Boards

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$333)
2. Utilize existing funds to retain criminal investigators (\$12,106).	Yes
Total Change	(\$333)

Securities

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$27)
Total Change	(\$27)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$202
Total Change	\$202

Real Estate Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,703
Total Change	\$1,703

Total State General Fund Changes	\$1,186
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Secretary of State

FY 2018 Budget Highlights

Program Budget Changes:

Corporations

Purpose: *The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.*

1. Transfer funds to the Investigations program to retain criminal investigators.	(\$200,914)
Total Change	<u>(\$200,914)</u>

Elections

Purpose: *The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$37,970
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,570
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	22,792
4. Reflect an adjustment in merit system assessments.	(339)
Total Change	<u>\$61,993</u>

Investigations

Purpose: *The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$40,344
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,668
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	24,217
4. Reflect an adjustment in merit system assessments.	(360)
5. Transfer funds from the Corporations program to retain criminal investigators.	200,914
6. Utilize existing funds to retain criminal investigators (\$13,030).	Yes
Total Change	<u>\$266,783</u>

Secretary of State

Office Administration (SOS)

Purpose: *The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$44,925
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,858
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	26,966
4. Reflect an adjustment in merit system assessments.	(401)
Total Change	<hr/> \$73,348

Professional Licensing Boards

Purpose: *The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards that license professions.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$114,320
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,728
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	64,977
4. Reflect an adjustment in merit system assessments.	(1,019)
5. Utilize existing funds to retain criminal investigators (\$24,212).	Yes
Total Change	<hr/> \$183,006

Securities

Purpose: *The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examination, investigation, and administrative enforcement actions.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$9,213
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	381
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,530
4. Reflect an adjustment in merit system assessments.	(82)
Total Change	<hr/> \$15,042

Secretary of State

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: *The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$4,553
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	168
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,961
4. Reflect an adjustment in merit system assessments.	156
Total Change	<hr/> \$7,838

Real Estate Commission

Purpose: *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal Act.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$39,551
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,457
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	22,099
4. Reflect an adjustment in merit system assessments.	1,384
Total Change	<hr/> \$64,491

Total State General Fund Changes

\$471,587

Secretary of State

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$24,535,702	\$1,186	\$24,536,888	\$24,535,702	\$471,587	\$25,007,289
TOTAL STATE FUNDS	\$24,535,702	\$1,186	\$24,536,888	\$24,535,702	\$471,587	\$25,007,289
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	4,625,596	0	4,625,596	4,625,596	0	4,625,596
TOTAL FUNDS	\$29,246,298	\$1,186	\$29,247,484	\$29,246,298	\$471,587	\$29,717,885

Corporations

State General Funds	\$643,462	(\$100,457)	\$543,005	\$643,462	(\$200,914)	\$442,548
Other Funds	3,775,096	0	3,775,096	3,775,096	0	3,775,096
Total Funds	\$4,418,558	(\$100,457)	\$4,318,101	\$4,418,558	(\$200,914)	\$4,217,644

Elections

State General Funds	\$5,425,709	(\$111)	\$5,425,598	\$5,425,709	\$61,993	\$5,487,702
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$5,560,709	(\$111)	\$5,560,598	\$5,560,709	\$61,993	\$5,622,702

Investigations

State General Funds	\$2,854,255	\$100,340	\$2,954,595	\$2,854,255	\$266,783	\$3,121,038
Total Funds	\$2,854,255	\$100,340	\$2,954,595	\$2,854,255	\$266,783	\$3,121,038

Office Administration (SOS)

State General Funds	\$3,316,355	(\$131)	\$3,316,224	\$3,316,355	\$73,348	\$3,389,703
Other Funds	5,500	0	5,500	5,500	0	5,500
Total Funds	\$3,321,855	(\$131)	\$3,321,724	\$3,321,855	\$73,348	\$3,395,203

Professional Licensing Boards

State General Funds	\$8,296,753	(\$333)	\$8,296,420	\$8,296,753	\$183,006	\$8,479,759
Other Funds	600,000	0	600,000	600,000	0	600,000
Total Funds	\$8,896,753	(\$333)	\$8,896,420	\$8,896,753	\$183,006	\$9,079,759

Securities

State General Funds	\$684,817	(\$27)	\$684,790	\$684,817	\$15,042	\$699,859
Other Funds	25,000	0	25,000	25,000	0	25,000
Total Funds	\$709,817	(\$27)	\$709,790	\$709,817	\$15,042	\$724,859

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

State General Funds	\$271,789	\$202	\$271,991	\$271,789	\$7,838	\$279,627
Other Funds	20,000	0	20,000	20,000	0	20,000
Total Funds	\$291,789	\$202	\$291,991	\$291,789	\$7,838	\$299,627

Secretary of State

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Real Estate Commission						
State General Funds	\$3,042,562	\$1,703	\$3,044,265	\$3,042,562	\$64,491	\$3,107,053
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$3,192,562	\$1,703	\$3,194,265	\$3,192,562	\$64,491	\$3,257,053

Georgia Student Finance Commission

Amended FY 2017 Budget Highlights

Program Budget Changes:

HOPE Administration

Lottery Funds

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,843
Total Change	<u>\$2,843</u>

Move on When Ready

1. Increase funds to meet the projected need.	\$16,794,170
Total Change	<u>\$16,794,170</u>

North Georgia Military Scholarship Grants

1. Reflect a change in the program purpose statement.	Yes
Total Change	<u>\$0</u>

North Georgia ROTC Grants

1. Reflect a change in the program purpose statement.	Yes
Total Change	<u>\$0</u>

Public Safety Memorial Grant

1. Reflect a change in the program purpose statement.	Yes
Total Change	<u>\$0</u>

REACH Georgia Scholarship

1. Increase funds for additional scholarships in participating school systems and to expand into 30 new school systems.	\$1,800,000
Total Change	<u>\$1,800,000</u>

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$627
Total Change	<u>\$627</u>

Total State General Fund Changes	<u><u>\$18,594,797</u></u>
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Total Lottery Fund Changes	<u><u>\$2,843</u></u>
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Georgia Student Finance Commission

FY 2018 Budget Highlights

Program Budget Changes:

Engineer Scholarship

Purpose: *The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus) and retain those students as engineers in the State.*

1.	No change.	\$0
	Total Change	\$0

Georgia Military College Scholarship

Purpose: *The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

1.	No change.	\$0
	Total Change	\$0

HERO Scholarship

Purpose: *The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

1.	No change.	\$0
	Total Change	\$0

HOPE Administration

Purpose: *The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

Lottery Funds

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$111,709
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,213
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	7,383
4.	Reflect an adjustment in merit system assessments.	2,843
5.	Provide funds to develop and maintain a centralized postsecondary grade point average calculation system for HOPE programs.	430,000
	Total Change	\$553,148

Georgia Student Finance Commission

HOPE GED

Purpose: *The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.*

Lottery Funds

1.	No change.	\$0
Total Change		\$0

HOPE Grant

Purpose: *The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.*

Lottery Funds

1.	Utilize existing funds to increase HOPE Grant award amount by 3% (\$1,900,642).	Yes
2.	Utilize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$192,104).	Yes
Total Change		\$0

HOPE Scholarships - Private Schools

Purpose: *The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.*

Lottery Funds

1.	Increase the award amount for HOPE Scholarships - Private Schools by 3%.	\$408,519
2.	Increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3%.	106,922
Total Change		\$515,441

HOPE Scholarships - Public Schools

Purpose: *The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.*

Lottery Funds

1.	Increase the award amount for HOPE Scholarships - Public Schools by 3% (\$27,650,912) and increase funds to meet the projected need (\$10,813,579).	\$38,464,491
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	10,869,277
Total Change		\$49,333,768

Low Interest Loans

Purpose: *The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

Lottery Funds

1.	No change.	\$0
Total Change		\$0

Georgia Student Finance Commission

Move on When Ready

Purpose: *The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.*

1. Increase funds to meet the projected need.	\$21,021,118
2. Reduce funds for transportation grants.	(500,000)
Total Change	<hr/> \$20,521,118

North Georgia Military Scholarship Grants

Purpose: *The purpose of this appropriation is to provide outstanding students with a full scholarship to attend the University of North Georgia, thereby strengthening Georgia's Army National Guard with their membership.*

1. Reflect a change in the program purpose statement.	Yes
Total Change	<hr/> \$0

North Georgia ROTC Grants

Purpose: *The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.*

1. Utilize \$163,000 in existing funds to increase the award amount for the Reserve Officers' Training Corps Grant for Future Officers from \$3,000 to \$4,000 per year.	Yes
2. Reflect a change in the program purpose statement.	Yes
Total Change	<hr/> \$0

Public Safety Memorial Grant

Purpose: *The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public or private postsecondary institution in the State of Georgia.*

1. Reflect a change in the program purpose statement.	Yes
Total Change	<hr/> \$0

REACH Georgia Scholarship

Purpose: *The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.*

1. Utilize existing funds to continue a pilot program for youth in foster care.	Yes
Total Change	<hr/> \$0

Service Cancelable Loans

Purpose: *The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.*

1. Increase funds for additional scholarships.	\$100,000
Total Change	<hr/> \$100,000

Georgia Student Finance Commission

Tuition Equalization Grants

Purpose: *The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.*

1. Provide funds to increase the award amount from \$900 to \$950 per year.	\$1,616,233
Total Change	<hr/> \$1,616,233

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: *The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$18,055
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	262
3. Reflect an adjustment in merit system assessments.	729
Total Change	<hr/> \$19,046

Total State General Fund Changes	<hr/> \$22,256,397 <hr/>
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Total Lottery Fund Changes	<hr/> \$50,402,357 <hr/>
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Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$91,309,355	\$18,594,797	\$109,904,152	\$91,309,355	\$22,256,397	\$113,565,752
Lottery Funds	715,717,181	2,843	715,720,024	715,717,181	50,402,357	766,119,538
TOTAL STATE FUNDS	<u>\$807,026,536</u>	<u>\$18,597,640</u>	<u>\$825,624,176</u>	<u>\$807,026,536</u>	<u>\$72,658,754</u>	<u>\$879,685,290</u>
Federal Funds	38,650	0	38,650	38,650	0	38,650
Other Funds	1,600,000	0	1,600,000	1,600,000	0	1,600,000
TOTAL FUNDS	<u>\$808,665,186</u>	<u>\$18,597,640</u>	<u>\$827,262,826</u>	<u>\$808,665,186</u>	<u>\$72,658,754</u>	<u>\$881,323,940</u>
Engineer Scholarship						
State General Funds	\$1,060,500	\$0	\$1,060,500	\$1,060,500	\$0	\$1,060,500
Total Funds	<u>\$1,060,500</u>	<u>\$0</u>	<u>\$1,060,500</u>	<u>\$1,060,500</u>	<u>\$0</u>	<u>\$1,060,500</u>
Georgia Military College Scholarship						
State General Funds	\$1,203,240	\$0	\$1,203,240	\$1,203,240	\$0	\$1,203,240
Total Funds	<u>\$1,203,240</u>	<u>\$0</u>	<u>\$1,203,240</u>	<u>\$1,203,240</u>	<u>\$0</u>	<u>\$1,203,240</u>
HERO Scholarship						
State General Funds	\$700,000	\$0	\$700,000	\$700,000	\$0	\$700,000
Total Funds	<u>\$700,000</u>	<u>\$0</u>	<u>\$700,000</u>	<u>\$700,000</u>	<u>\$0</u>	<u>\$700,000</u>
HOPE Administration						
Lottery Funds	\$8,314,032	\$2,843	\$8,316,875	\$8,314,032	\$553,148	\$8,867,180
Federal Funds	38,650	0	38,650	38,650	0	38,650
Other Funds	600,000	0	600,000	600,000	0	600,000
Total Funds	<u>\$8,952,682</u>	<u>\$2,843</u>	<u>\$8,955,525</u>	<u>\$8,952,682</u>	<u>\$553,148</u>	<u>\$9,505,830</u>
HOPE GED						
Lottery Funds	\$1,930,296	\$0	\$1,930,296	\$1,930,296	\$0	\$1,930,296
Total Funds	<u>\$1,930,296</u>	<u>\$0</u>	<u>\$1,930,296</u>	<u>\$1,930,296</u>	<u>\$0</u>	<u>\$1,930,296</u>
HOPE Grant						
Lottery Funds	\$109,059,989	\$0	\$109,059,989	\$109,059,989	\$0	\$109,059,989
Total Funds	<u>\$109,059,989</u>	<u>\$0</u>	<u>\$109,059,989</u>	<u>\$109,059,989</u>	<u>\$0</u>	<u>\$109,059,989</u>
HOPE Scholarships - Private Schools						
Lottery Funds	\$47,916,330	\$0	\$47,916,330	\$47,916,330	\$515,441	\$48,431,771
Total Funds	<u>\$47,916,330</u>	<u>\$0</u>	<u>\$47,916,330</u>	<u>\$47,916,330</u>	<u>\$515,441</u>	<u>\$48,431,771</u>
HOPE Scholarships - Public Schools						
Lottery Funds	\$522,496,534	\$0	\$522,496,534	\$522,496,534	\$49,333,768	\$571,830,302
Total Funds	<u>\$522,496,534</u>	<u>\$0</u>	<u>\$522,496,534</u>	<u>\$522,496,534</u>	<u>\$49,333,768</u>	<u>\$571,830,302</u>
Low Interest Loans						
Lottery Funds	\$26,000,000	\$0	\$26,000,000	\$26,000,000	\$0	\$26,000,000

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Total Funds	<u>\$27,000,000</u>	<u>\$0</u>	<u>\$27,000,000</u>	<u>\$27,000,000</u>	<u>\$0</u>	<u>\$27,000,000</u>
Move on When Ready						
State General Funds	\$58,318,219	\$16,794,170	\$75,112,389	\$58,318,219	\$20,521,118	\$78,839,337
Total Funds	<u>\$58,318,219</u>	<u>\$16,794,170</u>	<u>\$75,112,389</u>	<u>\$58,318,219</u>	<u>\$20,521,118</u>	<u>\$78,839,337</u>
North Georgia Military Scholarship Grants						
State General Funds	\$3,037,740	\$0	\$3,037,740	\$3,037,740	\$0	\$3,037,740
Total Funds	<u>\$3,037,740</u>	<u>\$0</u>	<u>\$3,037,740</u>	<u>\$3,037,740</u>	<u>\$0</u>	<u>\$3,037,740</u>
North Georgia ROTC Grants						
State General Funds	\$1,237,500	\$0	\$1,237,500	\$1,237,500	\$0	\$1,237,500
Total Funds	<u>\$1,237,500</u>	<u>\$0</u>	<u>\$1,237,500</u>	<u>\$1,237,500</u>	<u>\$0</u>	<u>\$1,237,500</u>
Public Safety Memorial Grant						
State General Funds	\$600,000	\$0	\$600,000	\$600,000	\$0	\$600,000
Total Funds	<u>\$600,000</u>	<u>\$0</u>	<u>\$600,000</u>	<u>\$600,000</u>	<u>\$0</u>	<u>\$600,000</u>
REACH Georgia Scholarship						
State General Funds	\$2,750,000	\$1,800,000	\$4,550,000	\$2,750,000	\$0	\$2,750,000
Total Funds	<u>\$2,750,000</u>	<u>\$1,800,000</u>	<u>\$4,550,000</u>	<u>\$2,750,000</u>	<u>\$0</u>	<u>\$2,750,000</u>
Service Cancelable Loans						
State General Funds	\$200,000	\$0	\$200,000	\$200,000	\$100,000	\$300,000
Total Funds	<u>\$200,000</u>	<u>\$0</u>	<u>\$200,000</u>	<u>\$200,000</u>	<u>\$100,000</u>	<u>\$300,000</u>
Tuition Equalization Grants						
State General Funds	\$21,224,952	\$0	\$21,224,952	\$21,224,952	\$1,616,233	\$22,841,185
Total Funds	<u>\$21,224,952</u>	<u>\$0</u>	<u>\$21,224,952</u>	<u>\$21,224,952</u>	<u>\$1,616,233</u>	<u>\$22,841,185</u>
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	\$977,204	\$627	\$977,831	\$977,204	\$19,046	\$996,250
Total Funds	<u>\$977,204</u>	<u>\$627</u>	<u>\$977,831</u>	<u>\$977,204</u>	<u>\$19,046</u>	<u>\$996,250</u>

Teachers Retirement System

FY 2018 Budget Highlights

Program Budget Changes:

Local/Floor COLA

Purpose: *The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.*

1. Reduce funds due to the declining population of teachers who qualify for this benefit.	(\$25,000)
Total Change	<hr/> (\$25,000)

System Administration (TRS)

Purpose: *The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

1. Increase other funds for personal services (\$78,416), registrations and dues (\$5,300), contractual services (\$134,000) and telecommunications expenses (\$29,200). (Total Funds: \$246,916)	Yes
2. Reduce funds for information technology equipment (\$510,000) and information technology (\$4,000). (Total Funds: (\$514,000))	Yes
Total Change	<hr/> \$0

Total State General Fund Changes

(\$25,000)

Teachers Retirement System

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$265,000	\$0	\$265,000	\$265,000	(\$25,000)	\$240,000
TOTAL STATE FUNDS	\$265,000	\$0	\$265,000	\$265,000	(\$25,000)	\$240,000
Other Funds	38,428,190	0	38,428,190	38,428,190	(267,084)	38,161,106
TOTAL FUNDS	\$38,693,190	\$0	\$38,693,190	\$38,693,190	(\$292,084)	\$38,401,106
Local/Floor COLA						
State General Funds	\$265,000	\$0	\$265,000	\$265,000	(\$25,000)	\$240,000
Total Funds	\$265,000	\$0	\$265,000	\$265,000	(\$25,000)	\$240,000
System Administration (TRS)						
Other Funds	\$38,428,190	\$0	\$38,428,190	\$38,428,190	(\$267,084)	\$38,161,106
Total Funds	\$38,428,190	\$0	\$38,428,190	\$38,428,190	(\$267,084)	\$38,161,106

Technical College System of Georgia

Amended FY 2017 Budget Highlights

Program Budget Changes:

Adult Education

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$2,179
Total Change	<u>\$2,179</u>

Departmental Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,209
Total Change	<u>\$1,209</u>

Quick Start and Customized Services

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,260
Total Change	<u>\$1,260</u>

Technical Education

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$47,521
Total Change	<u>\$47,521</u>

Total State General Fund Changes	<u><u>\$52,169</u></u>
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FY 2018 Budget Highlights

Program Budget Changes:

Adult Education

Purpose: *The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$248,581
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,380
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	120,972
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,265)
5. Reflect an adjustment in merit system assessments.	1,231
Total Change	<u>\$371,899</u>

Technical College System of Georgia

Departmental Administration (TCSG)

Purpose: *The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$137,941
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,434
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	28,251
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,806)
5. Reflect an adjustment in merit system assessments.	683
6. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	117,848
Total Change	\$285,351

Quick Start and Customized Services

Purpose: *The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$143,826
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,182
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	64,034
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,369)
5. Reflect an adjustment in merit system assessments.	712
Total Change	\$207,385

Technical Education

Purpose: *The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$5,421,927
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	74,462
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	2,641,836
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(248,437)
5. Reflect an adjustment in merit system assessments.	26,852
6. Increase funds for formula growth based on a 2.2% increase in square footage.	1,176,611
7. Transfer funds for the Georgia Veterans Education Career Transition Resource Center (VECTR) from the Teaching program in the Board of Regents of the University System of Georgia.	1,023,100
Total Change	\$10,116,351

Technical College System of Georgia

Total State General Fund Changes

\$10,980,986

Technical College System of Georgia

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$350,036,165	\$52,169	\$350,088,334	\$350,036,165	\$10,980,986	\$361,017,151
TOTAL STATE FUNDS	\$350,036,165	\$52,169	\$350,088,334	\$350,036,165	\$10,980,986	\$361,017,151
Federal Funds	75,163,481	0	75,163,481	75,163,481	0	75,163,481
Other Funds	349,184,244	0	349,184,244	349,184,244	0	349,184,244
TOTAL FUNDS	\$774,383,890	\$52,169	\$774,436,059	\$774,383,890	\$10,980,986	\$785,364,876
Adult Education						
State General Funds	\$16,073,151	\$2,179	\$16,075,330	\$16,073,151	\$371,899	\$16,445,050
Federal Funds	20,381,535	0	20,381,535	20,381,535	0	20,381,535
Other Funds	5,365,136	0	5,365,136	5,365,136	0	5,365,136
Total Funds	\$41,819,822	\$2,179	\$41,822,001	\$41,819,822	\$371,899	\$42,191,721
Departmental Administration (TCSG)						
State General Funds	\$9,015,837	\$1,209	\$9,017,046	\$9,015,837	\$285,351	\$9,301,188
Other Funds	134,945	0	134,945	134,945	0	134,945
Total Funds	\$9,150,782	\$1,209	\$9,151,991	\$9,150,782	\$285,351	\$9,436,133
Quick Start and Customized Services						
State General Funds	\$13,292,152	\$1,260	\$13,293,412	\$13,292,152	\$207,385	\$13,499,537
Federal Funds	154,594	0	154,594	154,594	0	154,594
Other Funds	9,228,829	0	9,228,829	9,228,829	0	9,228,829
Total Funds	\$22,675,575	\$1,260	\$22,676,835	\$22,675,575	\$207,385	\$22,882,960
Technical Education						
State General Funds	\$311,655,025	\$47,521	\$311,702,546	\$311,655,025	\$10,116,351	\$321,771,376
Federal Funds	54,627,352	0	54,627,352	54,627,352	0	54,627,352
Other Funds	334,455,334	0	334,455,334	334,455,334	0	334,455,334
Total Funds	\$700,737,711	\$47,521	\$700,785,232	\$700,737,711	\$10,116,351	\$710,854,062

Department of Transportation

Amended FY 2017 Budget Highlights

Program Budget Changes:

Capital Construction Projects

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$68,535,834
Total Change	\$68,535,834

Capital Maintenance Projects

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$17,796,500
Total Change	\$17,796,500

Construction Administration

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$4,500,000
Total Change	\$4,500,000

Departmental Administration

State General Funds

1. Transfer funds to the Intermodal program to align budget to projected expenditures.	(\$1,834)
Total Change	(\$1,834)

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	1,841,328
2. Provide additional funds for criminal investigators.	8,672
Total Change	\$1,850,000

Intermodal

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$894)
2. Transfer funds from the Departmental Administration program to align budget to projected expenditures.	1,834
Total Change	\$940

Local Maintenance and Improvement Grants

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$8,352,766
Total Change	\$8,352,766

Routine Maintenance

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$2,700,000
Total Change	\$2,700,000

Department of Transportation

Traffic Management and Control

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$5,000,000
Total Change	\$5,000,000

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

State General Funds

1. Replace motor fuel funds with state funds.	\$21,452,600
2. Provide one-time funds for Georgia Transportation Infrastructure Bank.	10,000,000
Total Change	\$31,452,600

Motor Fuel Funds

1. Replace motor fuel funds with state funds.	(21,452,600)
Total Change	(\$21,452,600)

Total State General Fund Changes	\$31,451,706
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Total Motor Fuel Fund Changes	\$87,282,500
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FY 2018 Budget Highlights

Program Budget Changes:

Capital Construction Projects

Purpose: *The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.*

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$85,751,034
Total Change	\$85,751,034

Capital Maintenance Projects

Purpose: *The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.*

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$39,331,288
Total Change	\$39,331,288

Department of Transportation

Construction Administration

Purpose: *The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,341,911
2. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	3,158,089
Total Change	<hr/> \$4,500,000

Data Collection, Compliance and Reporting

Purpose: *The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.*

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$13,978
Total Change	<hr/> \$13,978

Departmental Administration (DOT)

Purpose: *The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

State General Funds

1. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	3,278
2. Transfer funds to the Intermodal program to align budget to projected expenditures.	(1,834)
Total Change	<hr/> \$1,444

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$680,621
2. Provide additional funds to retain criminal investigators.	17,344
3. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	1,652,035
Total Change	<hr/> \$2,350,000

Intermodal

Purpose: *The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$125,570
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,625
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(12,351)

Department of Transportation

Intermodal

4. Reflect an adjustment in merit system assessments.	4,669
5. Transfer funds from the Departmental Administration program to align budget to projected expenditures.	1,834
6. Increase one-time funds for a feasibility study on strategies to mitigate man-made shipping channel impacts to shelf and shoreline erosion and report to the General Assembly by December 31, 2017.	150,000
7. Increase funds for airport aid excluding projects in Dawson County.	400,000
Total Change	\$674,347

Local Maintenance and Improvement Grants

Purpose: *The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.*

Motor Fuel Funds

1. Increase funds based on projected revenues resulting from HB 170 (2015 Session).	\$13,503,966
2. Transfer funds from the Routine Maintenance program to the Local Maintenance and Improvement Grants program to comply with minimum funding requirements outlined in O.C.G.A. 32-5-27.	818,800
Total Change	\$14,322,766

Local Road Assistance Administration

Purpose: *The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.*

1. No change.	\$0
Total Change	\$0

Planning

Purpose: *The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.*

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$17,348
Total Change	\$17,348

Department of Transportation

Routine Maintenance

Purpose: *The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

Motor Fuel Funds

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$1,815,446
2.	Increase funds based on projected revenues resulting from HB 170 (2015 Session).	23,084,554
3.	Transfer funds from the Routine Maintenance program to the Local Maintenance and Improvement Grants program to comply with minimum funding requirements outlined in O.C.G.A. 32-5-27.	(818,800)
	Total Change	\$24,081,200

Traffic Management and Control

Purpose: *The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.*

Motor Fuel Funds

1.	Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$282,811
2.	Increase funds based on projected revenues resulting from HB 170 (2015 Session).	4,717,189
	Total Change	\$5,000,000

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: *The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.*

State General Funds

1.	Replace motor fuel funds with state funds.	\$36,581,614
2.	Provide funds for year one of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension.	10,000,000
3.	Utilize up to \$1,000,000 in existing funds allocated to the Georgia Transportation Infrastructure Bank for a statewide transit study.	Yes
	Total Change	\$46,581,614

Motor Fuel Funds

4.	Replace motor fuel funds with state funds.	(36,581,614)
	Total Change	(\$36,581,614)

Total State General Fund Changes

\$47,257,405

Total Motor Fuel Fund Changes

\$138,786,000

Department of Transportation

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$54,479,424	\$31,451,706	\$85,931,130	\$54,479,424	\$47,257,405	\$101,736,829
Motor Fuel Funds	1,660,064,000	87,282,500	1,747,346,500	1,660,064,000	138,786,000	1,798,850,000
TOTAL STATE FUNDS	<u>\$1,714,543,424</u>	<u>\$118,734,206</u>	<u>\$1,833,277,630</u>	<u>\$1,714,543,424</u>	<u>\$186,043,405</u>	<u>\$1,900,586,829</u>
Federal Funds	1,593,146,310	0	1,593,146,310	1,593,146,310	0	1,593,146,310
Other Funds	89,566,703	0	89,566,703	89,566,703	0	89,566,703
TOTAL FUNDS	<u>\$3,397,256,437</u>	<u>\$118,734,206</u>	<u>\$3,515,990,643</u>	<u>\$3,397,256,437</u>	<u>\$186,043,405</u>	<u>\$3,583,299,842</u>
Capital Construction Projects						
Motor Fuel Funds	\$698,242,025	\$68,535,834	\$766,777,859	\$698,242,025	\$85,751,034	\$783,993,059
Federal Funds	875,452,699	0	875,452,699	875,452,699	0	875,452,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
Total Funds	<u>\$1,628,995,154</u>	<u>\$68,535,834</u>	<u>\$1,697,530,988</u>	<u>\$1,628,995,154</u>	<u>\$85,751,034</u>	<u>\$1,714,746,188</u>
Capital Maintenance Projects						
Motor Fuel Funds	\$109,600,000	\$17,796,500	\$127,396,500	\$109,600,000	\$39,331,288	\$148,931,288
Federal Funds	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
Total Funds	<u>\$391,550,574</u>	<u>\$17,796,500</u>	<u>\$409,347,074</u>	<u>\$391,550,574</u>	<u>\$39,331,288</u>	<u>\$430,881,862</u>
Construction Administration						
Motor Fuel Funds	\$96,692,556	\$4,500,000	\$101,192,556	\$96,692,556	\$4,500,000	\$101,192,556
Federal Funds	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	963,619	0	963,619	963,619	0	963,619
Total Funds	<u>\$151,299,165</u>	<u>\$4,500,000</u>	<u>\$155,799,165</u>	<u>\$151,299,165</u>	<u>\$4,500,000</u>	<u>\$155,799,165</u>
Data Collection, Compliance and Reporting						
Motor Fuel Funds	\$1,837,709	\$0	\$1,837,709	\$1,837,709	\$13,978	\$1,851,687
Federal Funds	7,770,257	0	7,770,257	7,770,257	0	7,770,257
Other Funds	62,257	0	62,257	62,257	0	62,257
Total Funds	<u>\$9,670,223</u>	<u>\$0</u>	<u>\$9,670,223</u>	<u>\$9,670,223</u>	<u>\$13,978</u>	<u>\$9,684,201</u>
Departmental Administration (DOT)						
State General Funds	\$1,834	(\$1,834)	\$0	\$1,834	\$1,444	\$3,278
Motor Fuel Funds	66,974,177	1,850,000	68,824,177	66,974,177	2,350,000	69,324,177
Federal Funds	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970	898,970	0	898,970
Total Funds	<u>\$78,714,804</u>	<u>\$1,848,166</u>	<u>\$80,562,970</u>	<u>\$78,714,804</u>	<u>\$2,351,444</u>	<u>\$81,066,248</u>
Intermodal						
State General Funds	\$17,919,030	\$940	\$17,919,970	\$17,919,030	\$674,347	\$18,593,377
Federal Funds	66,861,369	0	66,861,369	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232	782,232	0	782,232
Total Funds	<u>\$85,562,631</u>	<u>\$940</u>	<u>\$85,563,571</u>	<u>\$85,562,631</u>	<u>\$674,347</u>	<u>\$86,236,978</u>

Department of Transportation

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Local Maintenance and Improvement Grants						
Motor Fuel Funds	\$165,562,234	\$8,352,766	\$173,915,000	\$165,562,234	\$14,322,766	\$179,885,000
Total Funds	\$165,562,234	\$8,352,766	\$173,915,000	\$165,562,234	\$14,322,766	\$179,885,000
Local Road Assistance Administration						
Motor Fuel Funds	\$4,346,461	\$0	\$4,346,461	\$4,346,461	\$0	\$4,346,461
Federal Funds	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Total Funds	\$56,597,611	\$0	\$56,597,611	\$56,597,611	\$0	\$56,597,611
Planning						
Motor Fuel Funds	\$1,769,750	\$0	\$1,769,750	\$1,769,750	\$17,348	\$1,787,098
Federal Funds	22,772,795	0	22,772,795	22,772,795	0	22,772,795
Total Funds	\$24,542,545	\$0	\$24,542,545	\$24,542,545	\$17,348	\$24,559,893
Routine Maintenance						
Motor Fuel Funds	\$423,846,251	\$2,700,000	\$426,546,251	\$423,846,251	\$24,081,200	\$447,927,451
Federal Funds	3,886,452	0	3,886,452	3,886,452	0	3,886,452
Other Funds	5,078,904	0	5,078,904	5,078,904	0	5,078,904
Total Funds	\$432,811,607	\$2,700,000	\$435,511,607	\$432,811,607	\$24,081,200	\$456,892,807
Traffic Management and Control						
Motor Fuel Funds	\$26,062,611	\$5,000,000	\$31,062,611	\$26,062,611	\$5,000,000	\$31,062,611
Federal Funds	68,110,542	0	68,110,542	68,110,542	0	68,110,542
Other Funds	25,534,484	0	25,534,484	25,534,484	0	25,534,484
Total Funds	\$119,707,637	\$5,000,000	\$124,707,637	\$119,707,637	\$5,000,000	\$124,707,637
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
State General Funds	\$36,558,560	\$31,452,600	\$68,011,160	\$36,558,560	\$46,581,614	\$83,140,174
Motor Fuel Funds	65,130,226	(21,452,600)	43,677,626	65,130,226	(36,581,614)	28,548,612
Federal Funds	150,553,466	0	150,553,466	150,553,466	0	150,553,466
Total Funds	\$252,242,252	\$10,000,000	\$262,242,252	\$252,242,252	\$10,000,000	\$262,242,252

Department of Veterans Service

Amended FY 2017 Budget Highlights

Program Budget Changes:

Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$206)
Total Change	<u>(\$206)</u>

Georgia Veterans Memorial Cemetery

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$88)
Total Change	<u>(\$88)</u>

Veterans Benefits

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	(\$755)
2. Increase funds for the replacement of information technology hardware.	67,650
3. Provide one-time funds to purchase one motor vehicle.	25,000
Total Change	<u>\$91,895</u>

Total State General Fund Changes

\$91,601

FY 2018 Budget Highlights

Program Budget Changes:

Departmental Administration (DVS)

Purpose: *The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$30,743
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,132
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,647
4. Reflect an adjustment in merit system assessments.	(343)
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	2,538
Total Change	<u>\$36,717</u>

Georgia Veterans Memorial Cemetery

Purpose: *The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$13,103
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Department of Veterans Service

Georgia Veterans Memorial Cemetery

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	483
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,215
4. Reflect an adjustment in merit system assessments.	(147)
5. Provide funds to right-size the allocation of the FY 2017 Merit Based Pay Adjustment.	15,269
Total Change	<hr/> \$29,923

Georgia War Veterans Nursing Homes

Purpose: *The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$146,960
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 14.27% to 16.81%.	131,348
3. Increase funds for the employer share of health insurance (\$28,730) and retiree health benefits (\$9,384).	38,114
Total Change	<hr/> \$316,422

Veterans Benefits

Purpose: *The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$112,441
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,141
3. Reflect an adjustment in merit system assessments.	(1,258)
4. Provide funds to support four veteran benefits training officers.	358,996
5. Provide funds for one women veterans coordinator position.	137,650
6. Provide funds to right-size the allocation of the FY 2017 Merit Based Pay Adjustments.	119,531
Total Change	<hr/> \$731,501

Total State General Fund Changes

\$1,114,563

Department of Veterans Service

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$21,363,346	\$91,601	\$21,454,947	\$21,363,346	\$1,114,563	\$22,477,909
TOTAL STATE FUNDS	\$21,363,346	\$91,601	\$21,454,947	\$21,363,346	\$1,114,563	\$22,477,909
Federal Funds	14,734,560	0	14,734,560	14,734,560	0	14,734,560
Other Funds	3,105,429	0	3,105,429	3,105,429	0	3,105,429
TOTAL FUNDS	\$39,203,335	\$91,601	\$39,294,936	\$39,203,335	\$1,114,563	\$40,317,898

Departmental Administration (DVS)

State General Funds	\$1,859,757	(\$206)	\$1,859,551	\$1,859,757	\$36,717	\$1,896,474
Total Funds	\$1,859,757	(\$206)	\$1,859,551	\$1,859,757	\$36,717	\$1,896,474

Georgia Veterans Memorial Cemetery

State General Funds	\$670,438	(\$88)	\$670,350	\$670,438	\$29,923	\$700,361
Federal Funds	928,004	0	928,004	928,004	0	928,004
Total Funds	\$1,598,442	(\$88)	\$1,598,354	\$1,598,442	\$29,923	\$1,628,365

Georgia War Veterans Nursing Homes

State General Funds	\$12,250,187	\$0	\$12,250,187	\$12,250,187	\$316,422	\$12,566,609
Federal Funds	13,179,116	0	13,179,116	13,179,116	0	13,179,116
Other Funds	3,105,429	0	3,105,429	3,105,429	0	3,105,429
Total Funds	\$28,534,732	\$0	\$28,534,732	\$28,534,732	\$316,422	\$28,851,154

Veterans Benefits

State General Funds	\$6,582,964	\$91,895	\$6,674,859	\$6,582,964	\$731,501	\$7,314,465
Federal Funds	627,440	0	627,440	627,440	0	627,440
Total Funds	\$7,210,404	\$91,895	\$7,302,299	\$7,210,404	\$731,501	\$7,941,905

State Board of Workers' Compensation

Amended FY 2017 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

1. Provide additional funds to retain criminal investigators.	\$11,107
2. Reflect an adjustment in merit system assessments to align budget to expenditure.	2,211
Total Change	\$13,318

Board Administration

1. Reflect an adjustment in merit system assessments to align budget to expenditure.	\$1,396
Total Change	\$1,396

Total State General Fund Changes

\$14,714

FY 2018 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

Purpose: *The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$162,787
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,012
3. Provide additional funds to retain criminal investigators.	22,215
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,081
5. Reflect an adjustment in merit system assessments.	1,143
Total Change	\$193,238

Board Administration (SBWC)

Purpose: *The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

1. Provide funds for merit-based pay adjustments, employee recruitment, or retention initiatives effective July 1, 2017.	\$102,735
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,794
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	683
4. Reflect an adjustment in merit system assessments.	722
5. Provide funds for cyber insurance premiums for the Department of Administrative Services for purchase of private market insurance.	2,745
6. Reduce the payment to the Office of the State Treasurer from \$2,076,446 to \$0.	(2,076,446)
Total Change	(\$1,965,767)

Total State General Fund Changes

(\$1,772,529)

State Board of Workers' Compensation

Program Budget Financial Summary

Amended FY 2017			FY 2018		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$20,724,071	\$14,714	\$20,738,785	\$20,724,071	(\$1,772,529)	\$18,951,542
TOTAL STATE FUNDS	\$20,724,071	\$14,714	\$20,738,785	\$20,724,071	(\$1,772,529)	\$18,951,542
Other Funds	373,832	0	373,832	373,832	0	373,832
TOTAL FUNDS	\$21,097,903	\$14,714	\$21,112,617	\$21,097,903	(\$1,772,529)	\$19,325,374

Administer the Workers' Compensation Laws

State General Funds	\$12,705,584	\$13,318	\$12,718,902	\$12,705,584	\$193,238	\$12,898,822
Other Funds	308,353	0	308,353	308,353	0	308,353
Total Funds	\$13,013,937	\$13,318	\$13,027,255	\$13,013,937	\$193,238	\$13,207,175

Board Administration (SBWC)

State General Funds	\$8,018,487	\$1,396	\$8,019,883	\$8,018,487	(\$1,965,767)	\$6,052,720
Other Funds	65,479	0	65,479	65,479	0	65,479
Total Funds	\$8,083,966	\$1,396	\$8,085,362	\$8,083,966	(\$1,965,767)	\$6,118,199

General Obligation Debt Sinking Fund

Amended FY 2017 Budget Highlights

Program Budget Changes:

GO Bonds Issued

1. Increase funds for debt service.	\$1,845,525
Total Change	\$1,845,525

Total State General Fund Changes	\$1,845,525
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FY 2018 Budget Highlights

Program Budget Changes:

GO Bonds Issued

1. Redirect \$2,395,000 in 20-year issued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 742, Bond #1) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide.	Yes
2. Redirect \$4,300,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 106, Bond 362.301) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide.	Yes
3. Redirect \$8,185,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 744, Bond #2) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide.	Yes
4. Redirect \$4,795,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 76, Bond 355.101) to be used for the FY 2018 Capital Outlay Program – Regular for local school construction, statewide.	Yes
5. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	106,033,658
6. Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in recent bond sales.	(87,032,698)
7. Reduce funds for debt service on road and bridge projects to reflect savings associated with refundings and favorable rates received in recent bond sales.	(22,795,314)
8. Redirect \$160,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 78, Item 379.303) to be used for the FY 2018 Capital Outlay Program – Regular Advance for local school construction, statewide.	Yes
9. Reduce funds for debt service to reflect additional payment in HB 43 (2017 Session).	(1,845,525)
Total Change	(\$5,639,879)

GO Bonds New

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$106,033,658)
2. Increase funds for debt service.	119,627,792
Total Change	\$13,594,134

Total State General Fund Changes	\$7,954,255
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General Obligation Debt Sinking Fund

Program Budget Financial Summary

	Amended FY 2017			FY 2018		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,202,844,214	\$1,845,525	\$1,204,689,739	\$1,202,844,214	\$7,954,255	\$1,210,798,469
TOTAL STATE FUNDS	\$1,202,844,214	\$1,845,525	\$1,204,689,739	\$1,202,844,214	\$7,954,255	\$1,210,798,469
Federal Funds	20,210,678	0	20,210,678	20,210,678	0	20,210,678
TOTAL FUNDS	\$1,223,054,892	\$1,845,525	\$1,224,900,417	\$1,223,054,892	\$7,954,255	\$1,231,009,147
GO Bonds Issued						
State General Funds	\$1,096,810,556	\$1,845,525	\$1,098,656,081	\$1,096,810,556	(\$5,639,879)	\$1,091,170,677
Federal Funds	20,210,678	0	20,210,678	20,210,678	0	20,210,678
Total Funds	\$1,117,021,234	\$1,845,525	\$1,118,866,759	\$1,117,021,234	(\$5,639,879)	\$1,111,381,355
GO Bonds New						
State General Funds	\$106,033,658	\$0	\$106,033,658	\$106,033,658	\$13,594,134	\$119,627,792
Total Funds	\$106,033,658	\$0	\$106,033,658	\$106,033,658	\$13,594,134	\$119,627,792

General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
State General Funds			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	\$161,915,000	\$13,859,924
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	56,220,000	4,812,432
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	22,640,000	1,937,984
4. Purchase school buses, statewide.	10	7,500,000	996,000
5. Purchase vocational equipment, statewide.	5	2,550,000	590,070
6. HVAC replacement at the Atlanta Area School for the Deaf, Clarkston, DeKalb County.	5	1,000,000	231,400
7. Fund vocational equipment CONNECT grants, statewide	5	500,000	115,700
Subtotal Department of Education		\$252,325,000	\$22,543,510
Board of Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	\$50,000,000	\$4,280,000
2. Equipment for the new student services and success center, Atlanta Metropolitan State College, Atlanta, Fulton County.	5	800,000	185,120
3. Equipment for LeNoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County.	5	2,000,000	462,800
4. Equipment for the new academic building, Georgia Highlands College, Cartersville, Bartow County.	5	2,600,000	601,640
5. Equipment for the Alpharetta Labs and Learning Center, Georgia State University, Alpharetta, Fulton County.	5	600,000	138,840
6. Equipment for new convocation center and renovation of Memorial Hall, University of North Georgia, Dahlonega, Lumpkin County.	5	1,100,000	254,540
7. Equipment for the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	5	2,100,000	485,940
8. Construction of the new health professions academic center and of the renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County.	20T	22,000,000	1,997,600
9. Construction of academic and core renovations, Clayton State University, Morrow, Clayton County.	20	6,900,000	590,640
10. Construction of the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	20	11,500,000	984,400
11. Construction of Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	11,500,000	984,400
12. Construction and equipment for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.	20	47,000,000	4,023,200
13. Design and construction of Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke County.	20	18,000,000	1,540,800
14. Design of the Carlton Library Renovation and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.	5	1,600,000	370,240
15. Design of the new College of Science and Math Building, Augusta University, Augusta, Richmond County.	5	4,500,000	1,041,300
16. Planning and design of the Schwob Memorial Library Renovation, Columbus State University, Columbus, Muscogee County.	5	500,000	115,700

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
17. Planning and design of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.	5	4,900,000	1,133,860
18. Planning and design for the Interdisciplinary STEM Research Building, University of Georgia, Athens, Clarke County.	5	4,600,000	1,064,440
19. Sequoia Hall renovation, Dalton, Whitfield County.	20	4,100,000	350,960
20. Design, construction and equipment for the renovation and expansion of the Student Activities Center, East Georgia State College, Swainsboro, Emanuel County.	20	4,900,000	419,440
21. Planning, design, construction and equipment for the Student Support renovations, Fort Valley State University, Fort Valley, Peach County.	20	5,000,000	428,000
22. Design, construction and equipment for the renovation of Hanner Complex, Georgia Southern University, Statesboro, Bulloch County.	20	5,000,000	428,000
23. Kell Hall demolition and infrastructure, Georgia State University, Atlanta, Fulton County.	5	5,000,000	1,157,000
24. Aviation equipment, Middle Georgia State University, multiple locations.	5	2,800,000	647,920
25. Design and equipment for the IT Fiber Backbone Improvements Phase 1, University of West Georgia, Carrollton, Carroll County.	5	2,500,000	578,500
26. Planning, design, and construction for the renovation of the Barrow Hall and Central Warehouse, Valdosta State University, Valdosta, Lowndes County.	20	1,700,000	145,520
27. Design, construction and equipment for the renovation of the Poultry Science Research Facilities, University of Georgia, Athens, Clarke County.	20	5,000,000	428,000
28. Science Lab addition, Kennesaw State University - Marietta Campus, Cobb County.	20	5,000,000	428,000
29. Renovation of the Brunswick Central Library, Brunswick, Glynn County	20	2,000,000	171,200
30. Renovation of the Moultrie-Colquitt Library, Moultrie, Colquitt County.	20	1,385,000	118,556
31. Renovation of the Roddenberry Memorial Library, Cairo, Grady County.	20	2,000,000	171,200
32. Renovation of the Jones County Public Library, Gray, Jones County.	20	1,300,000	111,280
33. Major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	5	4,000,000	925,600
34. Technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.	5	3,190,000	738,166
35. Infrastructure and equipment replacement and facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	1,500,000	347,100
36. Design and construction for the rehabilitation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	20	8,295,000	710,052
Subtotal Board of Regents, University System of Georgia		\$256,870,000	\$28,559,954
Technical College System of Georgia			
1. Facility major improvements and renovations, statewide.	20T	\$15,000,000	\$1,362,000
2. World class lab equipment and renovations, multiple locations.	5T	11,300,000	2,614,820
3. Replace obsolete equipment, statewide.	5T	5,000,000	1,157,000
4. Equipment for the new Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County.	5T	3,880,000	897,832
5. Equipment for the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County.	5T	2,200,000	509,080

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
6. Construction and equipment of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County.	20T	73,000,000	6,628,400
7. Construction of the new Education Building on the Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County.	20T	18,780,000	1,705,224
8. Construction of Plant Operations and Workforce Training Center, Ogeechee Technical College, Statesboro, Bulloch County.	20T	9,530,000	865,324
9. Construction of truck driving pad, Ogeechee Technical College, Screven County.	20	860,000	73,616
10. Construction of the Phase II Carlton Construction Academy, Albany, Dougherty County.	20T	4,980,000	452,184
11. Construction of College and Career Academies, statewide.	20T	9,000,000	817,200
Subtotal Technical College System of Georgia		153,530,000	17,082,680
Total Educated Georgia		\$662,725,000	\$68,186,144
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Design and construction for renovation and improvements of former Gymnasium Building to construct Treatment Mall, Georgia Regional Hospital, Savannah, Chatham County.	20	\$5,085,000	\$435,276
2. Facility repairs and sustainment, statewide.	5	2,000,000	462,800
3. Facility major improvements and renovations, statewide.	20	5,000,000	428,000
Subtotal Department of Behavioral Health and Developmental Disabilities		\$12,085,000	\$1,326,076
Department of Human Services			
1. Property acquisition, design and construction of new Division of Family and Children Services Building, LaGrange, Troup County.	20	\$1,000,000	\$85,600
2. Property acquisition, design and construction of new Division of Family and Children Services Building, Fitzgerald, Ben Hill County.	20	325,000	27,820
Subtotal Department of Human Services		\$1,325,000	\$113,420
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County.	20T	\$1,800,000	\$163,440
Subtotal Georgia Vocational Rehabilitation Agency		\$1,800,000	\$163,440
Department of Veterans Service			
1. Renovation of Skilled Nursing Facility, Milledgeville, Baldwin County.	20	\$3,000,000	\$256,800
Subtotal Department of Veterans Service		\$3,000,000	\$256,800
Total Healthy Georgia		\$18,210,000	\$1,859,736
Safe Georgia			
Department of Community Supervision			
1. Facility repairs and sustainment, statewide.	5	\$340,000	\$78,676
Subtotal Department of Community Supervision		\$340,000	\$78,676

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Department of Corrections			
1. Emergency repairs, sustainment and equipment, statewide.	5	\$7,035,000	\$1,627,899
2. Facility hardening, multiple locations.	20	5,000,000	428,000
3. Replace inmate cell doors at Georgia State Prison, Reidsville, Tattall County.	20	4,095,000	350,532
4. Locking controls and perimeter detection improvements, statewide.	5	7,650,000	1,770,210
5. Major repairs, renovations and improvements, statewide.	20	10,000,000	856,000
6. Design, construction and equipment to renovate and remission Metro State Prison as a reentry and transition prison, Phase II, Atlanta, Fulton County.	20	9,945,000	851,292
Subtotal Department of Corrections		\$43,725,000	\$5,883,933
Department of Defense			
1. Facility repairs and sustainment, match federal funds, statewide.	5	\$750,000	\$173,550
2. Site improvements at Gainesville Readiness Center, match federal funds, Gainesville, Hall County.	20	185,000	15,836
3. Site improvements at Winder Readiness Center, match federal funds, Winder, Barrow County.	20	185,000	15,836
Subtotal Department of Defense		\$1,120,000	\$205,222
Georgia Bureau of Investigation			
1. Construction and equipment for the new Savannah Crime Lab, Savannah, Chatham County.	20	\$36,375,000	\$3,113,700
2. Facility major improvements and renovations, multiple locations.	20	1,405,000	120,268
3. Facility repairs and sustainment, statewide.	5	505,000	116,857
Subtotal Georgia Bureau of Investigation		\$38,285,000	\$3,350,825
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	\$3,290,000	\$761,306
2. Facility major improvements and renovations, statewide.	20	3,510,000	300,456
3. Design and construction for the conversion of the Central PDC to a 56 bed Regional Youth Detention Center, Cadwell, Laurens County.	20	22,745,000	1,946,972
4. CCTV security upgrades and enhancements, statewide.	5	3,185,000	737,009
5. Implementation of a new Intelligence and Investigation Management System.	5	485,000	112,229
6. Design, construction and equipment for a Juvenile Transition Center, Gwinnett County.	20	11,725,000	1,003,660
Subtotal Department of Juvenile Justice		\$44,940,000	\$4,861,632
Department of Public Safety			
Facility major maintenance and repairs, GSP, statewide.	5	\$725,000	\$167,765
Facility major improvements and renovations, MCCD, statewide.	20	1,200,000	102,720
Facility major repairs and renovations, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	660,000	56,496
Classroom instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	235,000	54,379
Subtotal Department of Public Safety		\$2,820,000	\$381,360
Total Safe Georgia		\$131,230,000	\$14,761,648

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Responsible and Efficient Government			
State Properties Commission			
Georgia Building Authority			
1. Construction of new Judicial Complex Building, Atlanta, Fulton County.	20	\$105,000,000	\$8,988,000
2. Facility improvements and renovations, statewide.	20	1,500,000	128,400
Subtotal Georgia Building Authority		\$106,500,000	\$9,116,400
Georgia State Financing and Investment Commission			
1. ADA related improvements, statewide.	20	\$680,000	\$58,208
Subtotal Georgia State Financing and Investment Commission		\$680,000	\$58,208
Department of Revenue			
1. DRIVES system implementation, Atlanta, DeKalb County.	5	\$25,000,000	\$5,785,000
Subtotal Department of Revenue		\$25,000,000	\$5,785,000
Total Responsible and Efficient Government		\$132,180,000	\$14,959,608
Growing Georgia			
Department of Agriculture			
1. Facility repairs and sustainment, statewide.	5T	\$1,000,000	\$231,400
2. Design, construction and equipment for the Georgia Grown Expansion Building, Perry, Houston County.	20	2,400,000	205,440
Subtotal Department of Agriculture		\$3,400,000	\$436,840
State Soil and Water Conservation Commission			
1. Rehabilitation of flood control structures, multiple locations.	20	\$6,500,000	\$556,400
Subtotal State Soil and Water Conservation Commission		\$6,500,000	\$556,400
Georgia Agricultural Exposition Authority			
1. Design, construction and equipment for a covered equine arena, Perry, Houston County.	20	\$8,780,000	\$751,568
Subtotal Georgia Agricultural Exposition Authority		\$8,780,000	751,568
Georgia Environmental Finance Authority			
1. Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.	20	\$8,000,000	\$684,800
Subtotal Georgia Environmental Finance Authority		\$8,000,000	\$684,800
Georgia Regional Transportation Authority			
1. Property acquisition, design and construction for Xpress Bus Park and Ride Lot Expansion, Lawrenceville, Gwinnett County.	20	\$2,000,000	\$171,200
Subtotal Georgia Regional Transportation Authority		\$2,000,000	\$171,200
Georgia World Congress Center Authority			
1. Planning, construction and equipment for new exhibition facility, Atlanta, Fulton County.	20T	\$55,000,000	\$4,994,000
Subtotal Georgia World Congress Center Authority		\$55,000,000	\$4,994,000
Department of Natural Resources			
1. Facility major improvements and renovations, statewide.	20T	\$19,900,000	\$1,806,920
2. Facility repairs and sustainment, statewide.	5	1,000,000	231,400

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
3. Construction of two new boat houses and one regional office building to support law enforcement activities, multiple locations.	20	1,670,000	142,952
4. Land acquisition for the preservation of wildlife and natural resources, multiple locations.	20	5,000,000	428,000
Subtotal Department of Natural Resources		\$27,570,000	\$2,609,272
Jekyll Island State Park Authority			
1. Historic district ADA and safety improvements, Jekyll Island, Glynn County.	20	\$1,600,000	\$136,960
Subtotal Jekyll Island State Park Authority		\$1,600,000	\$136,960
Stone Mountain Memorial Association			
1. Planning and design of the Evergreen Conference Resort renovation, Stone Mountain, DeKalb County.	5T	\$1,000,000	\$231,400
Subtotal Stone Mountain Memorial Association		\$1,000,000	\$231,400
Total Growing Georgia		\$113,850,000	\$10,572,440
Mobile Georgia			
Department of Transportation			
1. Repair, replacement, and renovation of bridges, statewide.	20	\$100,000,000	\$8,560,000
2. Rehabilitate state-owned rail, statewide.	20T	2,200,000	199,760
3. Rehabilitation and improvements on Georgia Southwestern and Chattooga and Chickamauga Railway state-owned rail, Chickamauga, Walker County to Summerville, Chattooga County.	20T	2,000,000	181,600
4. Equipment, extension and development of the Bainbridge Transload terminal infrastructure project on Georgia Southwestern state-owned rail, Bainbridge, Decatur County.	20T	500,000	45,400
5. Rehabilitation and improvements on Heart of Georgia state-owned rail (\$1,520,000) from Americus, Sumter County to Rhine, Dodge County and (\$1,000,000) from Nunez, Emanuel County to Vidalia, Toombs County.	20T	2,520,000	228,816
6. Rehabilitation and improvements on Ogeechee Railway state-owned rail, from Swainsboro, Emanuel County to Sylvania, Screven County.	20T	800,000	72,640
Subtotal Department of Transportation		\$108,020,000	\$9,288,216
Total Mobile Georgia		\$108,020,000	\$9,288,216
Total: State General Funds		\$1,166,215,000	\$119,627,792
Total: State Funds - New		\$1,166,215,000	\$119,627,792
5-Year Bonds		\$99,040,000	\$22,917,856
5-Year Taxable Bonds		25,880,000	5,988,632
10-Year Bonds		7,500,000	996,000
20-Year Bonds		796,785,000	68,204,796
20-Year Taxable Bonds		237,010,000	21,520,508
Total FY 2016 Bonds		\$1,166,215,000	\$119,627,792



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA